


AGENDA ITEM #14  
October 17, 2006

**Public Hearing**

**MEMORANDUM**

October 12, 2006

TO: County Council

FROM: Marlene L. Michaelson, Senior Legislative Analyst 

SUBJECT: M-NCPPC Special Appropriations and Amendments to the FY07-FY12 Capital Improvements Program

On September 26, 2006, the Council introduced several amendments to the Maryland-National Capital Park and Planning Commission (M-NCPPC) FY07-FY12 and/or capital budget. There are 7 amendments related to Program Open Space (POS) Funds (six introduced on September 26<sup>th</sup> and one previously introduced in the summer) and two additional amendments to fund repairs to Needwood Dam and for Phase II of SoccerPlex. On September 28, 2006, the Planning, Housing, and Economic Development Committee met for a preliminary discussion regarding the amendments. A follow-up Committee session is tentatively scheduled for October 23. Attached on © 44 to 57 is a memorandum from Planning Department Staff describing the proposed projects and addressing the questions raised by the Committee during the summer.

**I. POS AMENDMENTS**

The following amendments are grouped according to whether they change the funding sources and not project scope, are for appropriations only, or change the scope of a project.

**A. Change in Funding Source**

Two amendments would substitute POS funds for County funds. In both cases there is a direct replacement of Current Revenue or General Obligation (G.O.) Bonds with no change in project scope.

- Rock Creek Pedestrian Bridge (see © 1 to 5). This project would replace \$1,631,000 in G.O. Bonds with POS funding.
- Wheaton Tennis Facility (see © 6 to 8). This project would replace \$1,057,000 of Current Revenue with POS funding.

## **B. Appropriations for Acquisition Projects**

Amendments to the 2 acquisition projects were approved in August but the Council delayed the appropriation for the projects pending the receipt of additional information on the selection of sites for park acquisition. The Acquisition: Local Parks resolution and project description form (PDF) are attached at © 9 to 12. The Acquisition: Non-Local Parks resolution and PDF are attached at © 13 to 16. Circles 46 to 49 provide further information on the land acquisition process and the process for determining priorities, which is linked to the Land Preservation, Parks and Recreation (LPRP) Plan. Although the Committee deferred consideration of the LPRP Plan until October 9, Parks Staff who worked on the Plan will be available to discuss the connection between the LPRP and acquisition strategies. FY07 candidates for acquisition are listed on ©49.

## **C. New Projects**

There are three projects that involve a change in project scope with increased POS funding.

### **1. Ballfield Initiatives.**

The project would provide funding for a second artificial turf field at Blair High School (see resolution and PDF on © 27 to 32 and description on © 45). The Planning Board believes that Blair High School provides the best opportunity to meet community use needs in the Silver Spring area. The funding for this project would be increased by \$563,000 in POS funds and M-NCPPC would use money within the existing PDF for the 25% local match.

### **2. Restoration of Historic Structures**

The request increases funding for this project by \$188,000 to fund stabilization of the Seneca Stone Barn (see resolution and PDF on © 33 to 36 and description on © 45. Planning Staff believe that this is an important historical resource in very unstable condition. The 25% percent local match would come from existing funds in the Restoration of Historic Structure PDF.

### **3. Black Hill Trail Extension and Renovation.**

The Planning Board previously recommended accelerating construction of the Black Hill Trail **extension** and replacing 75% of the cost with POS funds. The Committee deferred action on this request until the Parks Department was able to determine whether there were any other projects where POS funds could be used to replace County funding. The Planning Board now recommends replacing County funding for the **renovation** portion of this project with POS funds

and simultaneously expediting the **extension** part of the project using POS dollars (the revised resolution and PDF appear on © 33 to 36 and description on © 45.

## **II. SOUTH GERMANTOWN SOCCERPLEX PROJECT**

This amendment provides the appropriation for Phase 2 of SoccerPlex (which had been deferred during the Council's review of the FY07-FY12 Capital Improvements Program (CIP) pending approval of the lease amendments) and also funds the relocation of a softball field previously scheduled for Phase 3. The resolution and PDF for this project appear on © 17 to 23. The proposed project includes \$387,000 previously approved by the Council and \$700,000 in new funds for the new softball field. Additional information on this request appears in the Parks Department memorandum to the Planning Board on © 52 to 57. Changes to Phase 2 include installing artificial turf fields instead of irrigated fields, adding lighting to the 3 new fields and moving the construction of the new softball field from Phase 3 to Phase 2. During Phase 3, the County was to relocate the existing softball field to allow the construction of additional soccer fields to occur on the site of the existing softball field. Constructing the new softball field during Phase 2 means that construction of the soccer fields planned for Phase 3 can occur as soon as Montgomery Soccer Foundation (MSF) obtains funding and the required approvals, rather than experiencing a one-year delay to move the existing softball field.

## **III. LAKE NEEDWOOD DAM REMEDIATION**

The Planning Board recommends a new project to fund repairs to Lake Needwood Dam needed as a result of storm damage (see resolution and PDF on © 24 to 26). The costs of this \$3.1 million project will be significantly offset by the various reductions in County funding in other M-NCPPC projects as the result of unexpected FY07 POS funds. The State requires that the remediation measures be in place by March 2007. Staff has asked Parks Department to provide information regarding specific remediation requirements and costs that will be available for the Committee's October 23 worksession.

Resolution No: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

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By: County Council

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SUBJECT: Amendment to the FY07-12 Capital Improvements Program for the  
Maryland-National Capital Park and Planning Commission (M-NCPPC) for  
**Rock Creek Trail Pedestrian Bridge, Project # 048703**

Background

1. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
2. The M-NCPPC has requested an amendment to the FY07-12 Capital Improvements Program as shown on the attached project description form.
3. This amendment is necessary because on May 2, 2006, the State of Maryland sent official notification of Montgomery County's FY07 POS apportionment, which is a significantly greater allocation than assumed in the Planning Board's requested FY07-12 CIP.
4. The County Council recommends an amendment to **Rock Creek Trail Pedestrian Bridge, Project # 048703**, to substitute \$1,631,000 Program Open Space funds for GO Bonds. This change does not affect the timing or scope of the project.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY07-12 Capital Improvements Program of the Maryland-National Capital Park and Planning Commission is amended as described above and as reflected on the attached project description form.

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

**PROPOSED****Rock Creek Trail Pedestrian Bridge -- No. 048703**

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Aspen Hill**  
 Relocation Impact **None.**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

September 21, 2006  
 NONE  
 NO

**EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,082	36	350	696	300	200	196	0	0	0	0
Land											
Site Improvements and Utilities	5,246	0	0	5,246	874	2,497	1,875	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,328</b>	<b>36</b>	<b>350</b>	<b>5,942</b>	<b>1,174</b>	<b>2,697</b>	<b>2,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000)**

Program Open Space	1,631	0	0	1,631	587	1,044	0	0	0	0	0
TEA-21	2,368	0	0	2,368	587	1,348	433	0	0	0	0
G.O. Bonds	2,329	36	350	1,943	0	305	1,638	0	0	0	0

**ANNUAL OPERATING BUDGET IMPACT (\$000)**

Program-Staff	90	0	18	18	18	18	18	18	18	0
Program-Other	54	0	34	5	5	5	5	5	5	0
Net Impact	144	0	52	23	23	23	23	23	23	0
Workyears	2.0	0.0	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.0

**DESCRIPTION**

The Rock Creek Hiker-Biker Trail extends 15 miles from Beach Drive at the District of Columbia line to Lake Needwood in Rock Creek Regional Park. The trail currently crosses Veirs Mill Road at grade at its signalized intersection with Aspen Hill Road. To the north of Veirs Mill Road, the trail is on street for approximately 0.2 miles traversing Aspen Hill Road, Adrian Street, Baltic Avenue, and finally the access drive to Aspen Hill Local Park before continuing northward as a trail.

The proposed pedestrian bridge will provide a grade separated crossing for the Rock Creek Hiker-Biker Trail over Veirs Mill Road at its intersection with Aspen Hill Road. The project will also provide a safe pedestrian crossing for residents attempting to access bus transportation on the south side of Veirs Mill Road.

The project includes a 28-foot high stair tower on the south side of Veirs Mill Road to access the elevated bridge structure. It is envisioned that residents of Aspen Hill will use the stair tower to access relocated transit stops via the pedestrian bridge as opposed to the at-grade intersection of Aspen Hill Road and Veirs Mill Road. The frequency of use of the stair tower will depend on pedestrian's choice between a more direct route involving crossing at-grade at a busy intersection vs. a grade separated crossing involving a more circuitous route and climbing stairs.

**JUSTIFICATION**

The 15-mile Rock Creek Hiker-Biker Trail is one of the most popular trails in the Washington metropolitan area. A section of the trail near the Aspen Hill Road/Veirs Mill Road intersection is discontinuous, relying on local streets within the Aspen Hill community to access the present trail termini. Further, this route requires trail users to cross Aspen Hill Road at an unsignalized crosswalk and cross Veirs Mill Road at a signalized crosswalk. Trail users encounter high levels of vehicle traffic when using both crosswalks, which are also used by transit users accessing and transferring between adjacent WMATA and County Ride-On bus stops.

On February 13, 2001, the County Council adopted Resolution 14-773 pertaining to the improvement of Veirs Mill Road/Aspen Hill intersection. Listed among the County Council's recommendations was "accommodation of a potential Rock Creek Hiker-Biker Trail bridge over Veirs Mill Road."

**Plans and Studies**

The Planning Board approved the facility plan on September 11, 2003. Aspen Hill Master Plan, approved 1994. Countywide Plan of Trails, approved 1998.

**Specific Data**

Design

**Cost Change**

Construction cost increase due to industry-wide increases in materials and inflation.

**APPROPRIATION AND  
EXPENDITURE DATA**

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		5,760
First Cost Estimate		
Current Scope	FY05	5,760
Last FY's Cost Estimate		5,760
Present Cost Estimate		6,328
Appropriation Request	FY07	5,439
Appropriation Req. Est.	FY08	198
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		691
Expenditures		
Encumbrances		558
Unencumbered Balance		133
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

**COORDINATION**

Facility Planning: Non-Local Parks PDF 958776  
 Trails: Hard Surface Design and Construction PDF 768673  
 Montgomery County Department of Public Works  
 and Transportation  
 State of Maryland Department of Transportation

**MAP**

**STATUS**

Final design stage. Construction anticipated August 2006 through January 2007.

**OTHER**

The Public Arts Trust of the Arts and Humanities Council identified this project as an ideal project for incorporation of public art. The trust funded \$10,000 to include an artist on the design team during the facility planning phase.

The design and planning stages, as well as final completion of the project, will comply with the Department of Public Works and Transportation (DPWT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway Officials (AASHTO), and Americans with Disabilities Act (ADA) standards.

**FISCAL NOTE**

In FY05 a special appropriation was approved for \$691,000 General Obligation Bonds, for design of this project. FY07 Amendment replaced \$1,631,000 of GO Bonds with Program Open Space funds.

## Rock Creek Trail Pedestrian Bridge -- No. 048703

Category M-NCPPC  
 Agency M-NCPPC  
 Planning Area Aspen Hill  
 Relocation Impact None.

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

May 18, 2006  
 NONE  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,082	36	350	696	300	200	196	0	0	0	0
Land											
Site Improvements and Utilities	5,246	0	0	5,246	874	2,497	1,875	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,328	36	350	5,942	1,174	2,697	2,071	0	0	0	0

## FUNDING SCHEDULE (\$000)

TEA-21	2,368	0	0	2,368	587	1,348	433	0	0	0	0
G.O. Bonds	3,960	36	350	3,574	587	1,349	1,638	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				80	0	18	18	18	18	18	0
Program-Other				54	0	34	5	5	5	5	0
Net Impact				144	0	52	23	23	23	23	0
Workyears				2.0	0.0	0.4	0.4	0.4	0.4	0.4	0.0

## DESCRIPTION

The Rock Creek Hiker-Biker Trail extends 15 miles from Beach Drive at the District of Columbia line to Lake Needwood in Rock Creek Regional Park. The trail currently crosses Veirs Mill Road at grade at its signalized intersection with Aspen Hill Road. To the north of Veirs Mill Road, the trail is on street for approximately 0.2 miles traversing Aspen Hill Road, Adrian Street, Ballic Avenue, and finally the access drive to Aspen Hill Local Park before continuing northward as a trail.

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## JUSTIFICATION

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On February 13, 2001, the County Council adopted Resolution 14-773 pertaining to the improvement of Veirs Mill Road/Aspen Hill intersection. Listed among the County Council's recommendations was "accommodation of a potential Rock Creek Hiker-Biker Trail bridge over Veirs Mill Road."

## Plans and Studies

The Planning Board approved the facility plan on September 11, 2003. Aspen Hill Master Plan, approved 1994. Countywide Plan of Trails, approved 1998.

## Specific Data

Design

## Cost Change

Construction cost increase due to industry-wide increases in materials and inflation.

## STATUS

Final design stage. Construction anticipated August 2006 through January 2007.

## OTHER

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial CCS Estimate		5,760
First Cost Estimate		
Current Scope	FY05	5,760
Last FY's Cost Estimate		5,760
Present Cost Estimate		6,328
Appropriation Request	FY07	5,439
Appropriation Req. Est.	FY08	198
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		691
Expenditures/		
Encumbrances		558
Unencumbered Balance		133
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

## COORDINATION

Facility Planning: Non-Local Parks PDF 958776  
 Trails: Hard Surface Design and Construction PDF 768673  
 Montgomery County Department of Public Works and Transportation  
 State of Maryland Department of Transportation

## MAP



ADOPTED

The Public Arts Trust of the Arts and Humanities Council identified this project as an ideal project for incorporation of public art. The trust funded \$10,000 to include an artist on the design team during the facility planning phase.

The design and planning stages, as well as final completion of the project, will comply with the Department of Public Works and Transportation (DPWT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway Officials (AASHTO), and Americans with Disabilities Act (ADA) standards.

**FISCAL NOTE**

In FY05 a special appropriation was approved for \$691,000 General Obligation Bonds, for design of this project.



Resolution No: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

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By: County Council

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SUBJECT: Amendment to the FY07-12 Capital Improvements Program for the  
Maryland-National Capital Park and Planning Commission (M-NCPPC) for  
**Wheaton Tennis Bubble Renovation, Project #078708**

Background

1. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.
2. The M-NCPPC has requested an amendment to the FY07-12 Capital Improvements Program as shown on the attached project description form.
3. This amendment is necessary because on May 2, 2006, the State of Maryland sent official notification of Montgomery County's FY07 POS apportionment, which is a significantly greater allocation than assumed in the Planning Board's requested FY07-12 CIP.
4. The County Council recommends an amendment to **Wheaton Tennis Bubble Renovation, Project #078708**, to substitute \$1,057,000 Program Open Space funds for Current Revenue: General funds. This change does not affect the timing or scope of the project.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY07-12 Capital Improvements Program of the Maryland-National Capital Park and Planning Commission is amended as described above and as reflected on the attached project description form.

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

(6)

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Kensington-Wheaton  
Relocation Impact None

# Wheaton Tennis Bubble Renovation -- No. 078708

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

**PROPOSED**  
September 21, 2006  
NONE  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	194	0	0	194	127	67	0	0	0	0	0
Land											
Site Improvements and Utilities	1,216	0	0	1,216	182	1,034	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,410	0	0	1,410	309	1,101	0	0	0	0	0

## FUNDING SCHEDULE (\$000)

Program Open Space	1,057	0	0	1,057	232	825	0	0	0	0	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	353	0	0	353	77	276	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy	88	0	0	22	22	22	22	22	0
Program-Other	164	0	0	41	41	41	41	41	0
Offset Revenue	-800	0	0	-200	-200	-200	-200	-200	0
Net Impact	-548	0	0	-137	-137	-137	-137	-137	0

### DESCRIPTION

The project provides funds to renovate the 36,000 sq. ft. lightweight steel frame tennis structure located in Wheaton Regional Park. The renovation includes a new fabric covering, with insulating lining, heating and air-conditioning, and lighting. In addition, the project funds a facility plan for an addition to the support facilities, including improved access to all six courts, enlarged lobby and pro shop, expanded locker rooms, possible weight room, and storage.

### JUSTIFICATION

The existing structure was installed in 1992 and while the steel frame is in sound condition, the fabric covering is at the limit of its life expectancy and is beginning to show ruptures in stressed areas. In addition, the radiant heating system is inefficient, fails to adequately heat on colder days, and a new system must be installed to provide the requisite level of comfort for users. Revenue projections show that the addition of cooling will be cost effective. The installation of an insulating lining will increase the effectiveness, while lowering the operating cost of the new heating and cooling system.

### Plans and Studies

The April 2006 Wheaton Tennis Facility Feasibility Study provides revenue and expenditure analyses for the facility, a technical assessment of the structure, fabric covering, and heating system, and outlines recommended alternatives and capital costs for renovation or replacement.

### STATUS

Planning stage.

### FISCAL NOTE

FY07 amendment substitutes \$1.057M POS for Current Revenue General funds.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		1,410
Appropriation Request	FY07	1,410
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation Expenditures		0
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

### COORDINATION

### MAP

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ADOPTED

Category M-NCPPC  
 Agency M-NCPPC  
 Planning Area Kensington-Wheaton  
 Relocation Impact None

## Wheaton Tennis Bubble Renovation -- No. 078708

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

April 25, 2006  
 NONE  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	194	0	0	194	127	67	0	0	0	0	0
Land											
Site Improvements and Utilities	1,216	0	0	1,216	182	1,034	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,410	0	0	1,410	309	1,101	0	0	0	0	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	1,410	0	0	1,410	309	1,101	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				88	0	0	22	22	22	22	0
Program-Other				164	0	0	41	41	41	41	0
Offset Revenue				-800	0	0	-200	-200	-200	-200	0
Net Impact				-548	0	0	-137	-137	-137	-137	0

## DESCRIPTION

The project provides funds to renovate the 36,000 sq. ft. lightweight steel frame tennis structure located in Wheaton Regional Park. The renovation includes a new fabric covering, with insulating lining, heating and air-conditioning, and lighting. In addition, the project funds a facility plan for an addition to the support facilities, including improved access to all six courts, enlarged lobby and pro shop, expanded locker rooms, possible weight room, and storage.

## JUSTIFICATION

The existing structure was installed in 1992 and while the steel frame is in sound condition, the fabric covering is at the limit of its life expectancy and is beginning to show ruptures in stressed areas. In addition, the radiant heating system is inefficient, fails to adequately heat on colder days, and a new system must be installed to provide the requisite level of comfort for users. Revenue projections show that the addition of cooling will be cost effective. The installation of an insulating lining will increase the effectiveness, while lowering the operating cost of the new heating and cooling system.

## Plans and Studies

The April 2006 Wheaton Tennis Facility Feasibility Study provides revenue and expenditure analyses for the facility, a technical assessment of the structure, fabric covering, and heating system, and outlines recommended alternatives and capital costs for renovation or replacement.

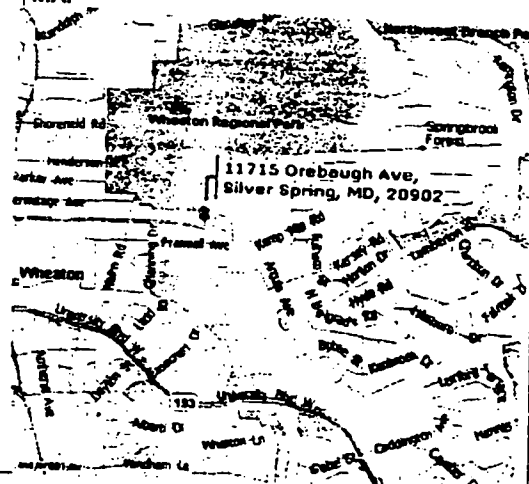
## STATUS

Planning stage.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		1,410
Appropriation Request	FY07	1,410
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

## COORDINATION

## MAP



8

Resolution No: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

**SUBJECT: Amendment to the Maryland-National Capital Park and Planning Commission's (M-NCPPC) FY07 Capital Budget and Special Appropriation for Acquisition: Local Parks, Project #767828**

Background

1. Article 28, section 2-118(a)(6) of the Annotated Code of Maryland permits the County Council to amend the budget of the M-NCPPC by resolution on the Council's initiative, or at the request of the Commission, after receipt of a recommendation from the County Executive, and after public hearing upon reasonable notice to the public.
2. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by six members of the Council.
3. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of six Councilmembers.
4. On August 1, 2006, the Council approved an amendment to the FY07-12 Capital Improvements Program increasing the amount of funding available for this project. The Council deferred appropriation until M-NCPPC provided the Planning, Housing, and Economic Development Committee with further information on park acquisition strategies. M-NCPPC provided the requested information.
5. M-NCPPC requests the following special appropriation:

Project Name	Project No.	Cost Element	Amount	Source of Funds
Acquisition: Local Parks	767828	Land	\$2,545,000	Program Open Space

6. The approved FY07 appropriation and expenditures were recommended prior to receipt of the State of Maryland's actual FY07 allocation to Montgomery County, and was based on the allocation known for FY06. The State of Maryland Department of Natural Resources increased the amount of FY07 allocation for Montgomery County.

7. This amendment and special appropriation is needed because of the increase in Program Open Space allocation from the Maryland State Department of Natural Resources. This amendment is consistent with the criteria for amending the CIP because the project leverages significant non-County sources of funds (Program Open Space).
8. The County Council recommends amendment of the FY07 Capital Budget and Special Appropriation in the amount of \$2,545,000 for Acquisition: Local Parks, Project #767828, and specifies that the source of funds will be Program Open Space.
9. Notice of public hearing was given and a public hearing was held.

**Action**

The County Council for Montgomery County, Maryland, approves the following actions:

1. The FY07 Capital Budget for the Maryland-National Capital Park and Planning Commission is amended as reflected on the attached project description form and a special appropriation is approved as follows:

Project Name	Project No.	Cost Element	Amount	Source of Funds
Acquisition: Local Parks	767828	Land	\$2,545,000	Program Open Space

2. The County Council declares that this action is necessary to act without delay in the public interest.

This is a correct copy of Council action.

---

Linda M. Lauer, Clerk of the Council

**PROPOSED****Acquisition: Local Parks -- No. 767828**

Category M-NCPPC  
 Agency M-NCPPC  
 Planning Area Countywide  
 Relocation Impact

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

September 21, 2006  
 21-5 (03 App)  
 NO

**EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	80	0	20	60	10	10	10	10	10	10	0
Land	10,150	0	1,605	8,545	3,545	1,000	1,000	1,000	1,000	1,000	0
Site Improvements and Utilities											
Construction											
Other	180	0	30	150	25	25	25	25	25	25	0
<b>Total</b>	<b>10,410</b>	<b>0</b>	<b>1,655</b>	<b>8,755</b>	<b>3,580</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>0</b>

**FUNDING SCHEDULE (\$000)**

Program Open Space	9,952	0	1,407	8,545	3,545	1,000	1,000	1,000	1,000	1,000	0
Federal Aid	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	458	0	248	210	35	35	35	35	35	35	0
WSSC Bonds	0	0	0	0	0	0	0	0	0	0	0

**ANNUAL OPERATING BUDGET IMPACT (\$000)**

Maintenance	0	0	0	0	0	0	0	0	0	0	0
Program-Staff	52	13	13	13	13	13	13	13	13	13	0
Program-Other	12	3	3	3	3	3	3	3	3	3	0
Net Impact	64	16	16	16	16	16	16	16	16	16	0
Workyears	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION**

This project identifies capital expenditures and appropriations for local parkland acquisitions, including related costs for surveys and appraisals. Local parks include urban, neighborhood, and neighborhood conservation area parks, as defined by the Park, Recreation, and Open Space (PROS) Plan. Acquisitions may include Piney Branch Road Urban Park and Cross Creek Local Park addition. Other unspecified sites and additions to existing sites may be pursued if they become available and funds are available. To the extent possible, the Commission acquires parkland through dedication at time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

**JUSTIFICATION**

The Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July 1998, and other adopted area master plans guide the local parkland acquisition program.

**Cost Change**

Increase due to the expected increase in Program Open Space funds, and the addition of FY11 and FY12 to this ongoing project

**STATUS**

Ongoing.

**OTHER**

Beginning in FY03, \$25,000 covers annual one-time costs to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc. These costs are not projected for operating budget impact because the Department does not know when the negotiations for a particular property will be concluded or which Division's operating budget will be affected.

\* Expenditures will continue indefinitely.

**FISCAL NOTE**

FY06 Special Appropriation for additional \$400,000 Program Open Space funding. Also, cumulative appropriation adjusted to correctly reflect the disencumbered \$32,000 WSSC Bonds  
 FY07 Amendment and Special Appropriation for \$2,545,000 additional Program Open Space funding.

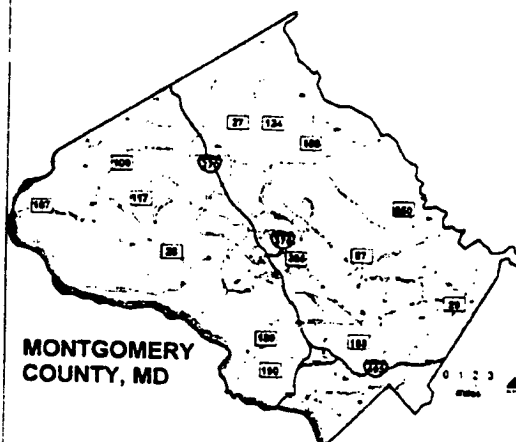
**APPROPRIATION AND  
EXPENDITURE DATA**

Date First Appropriation	FY00	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY97	11,001
Last FY's Cost Estimate		3,937
Present Cost Estimate		10,410
Appropriation Request	FY07	1,035
Appropriation Req. Est.	FY08	1,035
Supplemental		
Appropriation Request	FY06 07	2,545
Transfer		0
Cumulative Appropriation		1,255
Expenditures/		
Encumbrances		559
Unencumbered Balance		696
Partial Closeout Thru	FY04	10,751
New Partial Closeout	FY05	142
Total Partial Closeout		10,893

**COORDINATION**

Acquisition: Non-Local PDF 998798  
 Legacy 2000 PDF 018710  
 ALARF: M-NCPPC PDF 727007

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

**MAP**

MONTGOMERY  
COUNTY, MD

**Acquisition: Local Parks – No. 767828**

ADOPTED

Category	M-NCPPC
Agency	M-NCPPC
Planning Area	Countywide
Relocation Impact	

**Date Last Modified**  
**Previous PDF Page Number**  
**Required Adequate Public Facility**

February 2, 2006  
21-5 (03 App)  
NO

### EXPENDITURE SCHEDULE (\$000)

[illegible]**FUNDING SCHEDULE (\$000)**[illegible]

**ANNUAL OPERATING BUDGET IMPACT (\$000)**

ANNUAL OPERATING BUDGET IMPACT (\$'000)									
Maintenance			0	0	0	0	0	0	0
Program-Staff			52	13	13	13	13	0	0
Program-Other			12	3	3	3	3	0	0
Net Impact			64	16	16	16	16	0	0
Workyears			0.0	0.0	0.0	0.0	0.0	0.0	0.0

### DESCRIPTION

This project identifies capital expenditures and appropriations for local parkland acquisitions, including related costs for surveys and appraisals. Local parks include urban, neighborhood, and neighborhood conservation area parks, as defined by the Park, Recreation, and Open Space (PROS) Plan. Acquisitions may include Piney Branch Road Urban Park and Cross Creek Local Park addition. Other unspecified sites and additions to existing sites may be pursued if they become available and funds are available. To the extent possible, the Commission acquires parkland through dedication at time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

## JUSTIFICATION

The Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July 1998, and other adopted area master plans guide the local parkland acquisition program.

**Cost Change**

Increase due to the expected increase in Program Open Space funds, and the addition of FY11 and FY12 to this ongoing project

**STATUS**

**Ongoing.**

**OTHER**

Beginning in FY03, \$25,000 covers annual one-time costs to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc. These costs are not projected for operating budget impact because the Department does not know when the negotiations for a particular property will be concluded or which Division's operating budget will be affected.

- Expenditures will continue indefinitely.

**FISCAL NOTE**

FY08 Special Appropriation for additional \$400,000 Program Open Space funding. Also, cumulative appropriation adjusted to correctly reflect the disencumbered \$32,000 WSSC Bonds.

## APPROPRIATION AND EXPENDITURE DATA

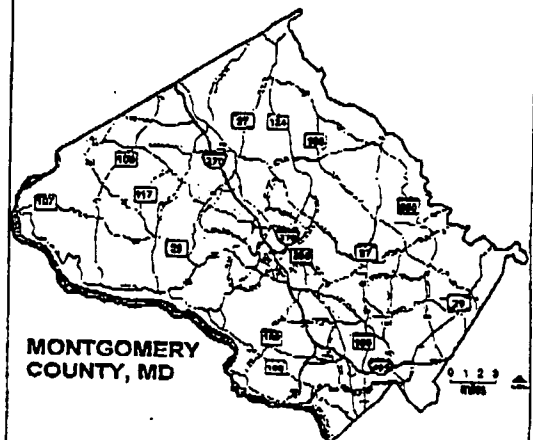
Date First Appropriation	FY00	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY97	11,000
Last FY's Cost Estimate		3,937
Present Cost Estimate		7,965
Appropriation Request	FY07	1,035
Appropriation Req. Est.	FY08	1,035
Supplemental Appropriation Request	FY06	400
Transfer		0
Cumulative Appropriation		1,255
Expenditures/		
Encumbrances		659
Unencumbered Balance		596
Partial Closeout Thru	FY04	10,764
Now Partial Closeout	FY05	142
Total Partial Closeout		10,893

## COORDINATION

Acquisition: Non-Local PDF 998798  
Legacy 2000 PDF 018710  
ALARF: M-NCPPC PDF 727007

**M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.**

## MAP



Resolution No: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

SUBJECT: Amendment to Montgomery County's FY07 Capital Budget and Special  
Appropriation for Acquisition: Non-Local Parks, Project #998798

Background

1. Article 28, section 2-118(a)(6) of the Annotated Code of Maryland permits the County Council to amend the budget of the M-NCPPC by resolution on the Council's initiative, or at the request of the Commission, after receipt of a recommendation from the County Executive, and after public hearing upon reasonable notice to the public.
2. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by six members of the Council.
3. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of six Councilmembers.
4. On August 1, 2006, the Council approved an amendment to the FY07-12 Capital Improvements Program increasing the amount of funding available for this project. The Council deferred appropriation until M-NCPPC provided the Planning, Housing, and Economic Development Committee with further information on park acquisition strategies. M-NCPPC provided the requested information.
5. The following special appropriation is requested:

Project Name	Project No.	Cost Element	Amount	Source of Funds
Acquisition: Non-Local Parks	998798	Land	\$2,000,000	Program Open Space

6. The approved FY07 appropriation and expenditures were recommended prior to receipt of the State of Maryland's actual FY07 allocation to Montgomery County, and was based on the allocation known for FY06. The State of Maryland Department of Natural Resources increased the amount of FY07 allocation for Montgomery County.



7. This amendment and special appropriation is needed because of the increase in Program Open Space allocation from the Maryland State Department of Natural Resources. This amendment is consistent with the criteria for amending the CIP because the project leverages significant non-County sources of funds (Program Open Space).
8. The County Council recommends amendment of the FY07 Capital Budget and Special Appropriation in the amount of \$2,000,000 for Acquisition: Non-Local Parks, Project #998798, and specifies that the source of funds will be Program Open Space.
9. Notice of public hearing was given and a public hearing was held.

**Action**

The County Council for Montgomery County, Maryland, approves the following actions:

1. The FY07 Capital Budget for Montgomery County is amended as reflected on the attached project description form, and a special appropriation is approved as follows:

Project Name	Project No.	Cost Element	Amount	Source of Funds
Acquisition: Non-Local Parks	998798	Land	\$2,000,000	Program Open Space

2. The County Council declares that this action is necessary to act without delay in the public interest.

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

# Acquisition: Non-Local Parks -- No. 998798

# PROPOSED

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Countywide  
Relocation Impact None.

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 21, 2006  
21-6 (03 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,027	0	217	810	135	135	135	135	135	135	0
Land	24,093	0	4,093	20,000	5,000	3,000	3,000	3,000	3,000	3,000	0
Site Improvements and Utilities											
Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
Total	25,120	0	4,310	20,810	5,135	3,135	3,135	3,135	3,135	3,135	0

## FUNDING SCHEDULE (\$000)

POS-Stateside (P&P only)	0	0	0	0	0	0	0	0	0	0	0
Program Open Space	23,967	0	3,967	20,000	5,000	3,000	3,000	3,000	3,000	3,000	0
State DNR (P&P only)	126	0	126	0	0	0	0	0	0	0	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Current Revenue											
General	1,027	0	217	810	135	135	135	135	135	135	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance	80	20	20	20	20	0	0	0	0	0	0
Program-Staff	16	4	4	4	4	0	0	0	0	0	0
Program-Other	0	0	0	0	0	0	0	0	0	0	0
Net Impact	96	24	24	24	24	0	0	0	0	0	0
Workyears	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## DESCRIPTION

This PDF identifies capital expenditures and appropriations for acquisition of non-local parkland, i.e., acquisitions in stream valley, conservation, regional, recreational, and special parks. This PDF provides latitude to acquire properties consistent with master plans and Commission policies, as properties become available. It also provides for related costs, e.g., surveys and appraisals. Acquisitions scheduled for FY07-12 may include, but are not limited to, additions to: Calthea Farm, Great Seneca Stream Valley Park, Northwest Branch Park, Ridge Road Rec. Park, South Germantown Rec. Park, and Woodstock Equestrian Park. Other acquisitions will be pursued if funds are available.

## JUSTIFICATION

The Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July 1998, area master plans, and functional plans. The Commission acquires as much parkland as possible in "dedication" through the development review process, however, this method does not meet all parkland needs and must be supplemented by a direct land acquisition program.

## Cost Change

Increase due to the expected increase in Program Open Space funds, and the addition of FY11 and FY12 to this ongoing project.

## STATUS

Ongoing

## OTHER

\*Expenditures will continue indefinitely.

## FISCAL NOTE

FY06 Special Appropriation for \$1,921,000 additional Program Open Space funding. FY07 Amendment and Special Appropriation for additional \$2,000,000 Program Open Space funding.

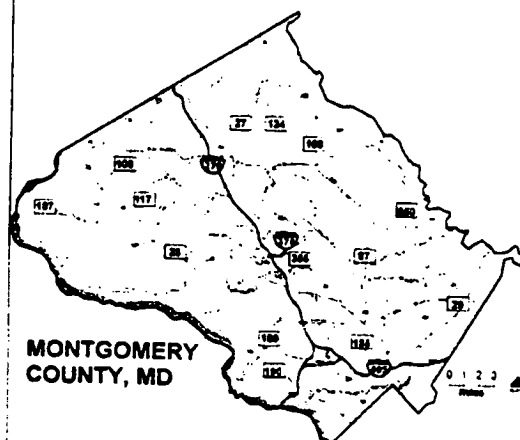
## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		9,588
Present Cost Estimate		25,120
Appropriation Request	FY07	3,135
Appropriation Req. Est.	FY08	3,135
Supplemental		
Appropriation Request	FY09 07	2,000
Transfer		0
Cumulative Appropriation		2,389
Expenditures/		
Encumbrances		0
Unencumbered Balance		2,389
Partial Closeout Thru	FY04	13,964
New Partial Closeout	FY05	2,091
Total Partial Closeout		16,055

## COORDINATION

Acquisition: Local PDF 767828  
Legacy 2000 PDF 018710  
M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## MAP



15

## Acquisition: Non-Local Parks -- No. 998798

**ADOPTED**

Category M-NCPPC  
 Agency M-NCPPC  
 Planning Area Countywide  
 Relocation Impact None.

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

February 2, 2006  
 21-6 (03 App)  
 NO

**EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY05	Est FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,027	0	217	810	135	135	135	135	135	135	0
Land	22,093	0	4,093	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0
Site Improvements and Utilities											
Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>23,120</b>	<b>0</b>	<b>4,310</b>	<b>18,810</b>	<b>3,135</b>	<b>3,135</b>	<b>3,135</b>	<b>3,135</b>	<b>3,135</b>	<b>3,135</b>	<b>0</b>

**FUNDING SCHEDULE (\$000)**

POS-Stateside (P&P only)	0	0	0	0	0	0	0	0	0	0	0
Program Open Space	21,967	0	3,967	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0
State DNR (P&P only)	126	0	126	0	0	0	0	0	0	0	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	1,027	0	217	810	135	135	135	135	135	135	0

**ANNUAL OPERATING BUDGET IMPACT (\$000)**

Maintenance				80	20	20	20	20	0	0	0
Program-Staff				16	4	4	4	4	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Net Impact				96	24	24	24	24	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION**

This PDF identifies capital expenditures and appropriations for acquisition of non-local parkland, i.e., acquisitions in stream valley, conservation, regional, recreational, and special parks. This PDF provides latitude to acquire properties consistent with master plans and Commission policies, as properties become available. It also provides for related costs, e.g., surveys and appraisals. Acquisitions scheduled for FY07-12 MAY include, but ARE not limited to, additions to: Calthea Farm, Great Seneca Stream Valley Park, Northwest Branch Park, Ridge Road Rec. Park, South Germantown Rec. Park, and Woodstock Equestrian Park. Other acquisitions will be pursued if funds are available.

**JUSTIFICATION**

The Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July 1998, area master plans, and functional plans. The Commission acquires as much parkland as possible in "dedication" through the development review process, however, this method does not meet all parkland needs and must be supplemented by a direct land acquisition program.

**Cost Change**

Increase due to the expected increase in Program Open Space funds, and the addition of FY11 and FY12 to this ongoing project.

**STATUS**

Ongoing.

**OTHER**

FY06 Special Appropriation for \$1,921,000 additional Program Open Space funding.

\*Expenditures will continue indefinitely.

**APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		9 588
Present Cost Estimate		23 120

Appropriation Request	FY07	3 135
Appropriation Req. Est.	FY08	3 135
Supplemental		
Appropriation Request	FY08	1 921
Transfer		0

Cumulative Appropriation		2 389
Expenditures/		
Encumbrances		0
Unencumbered Balance		2 389

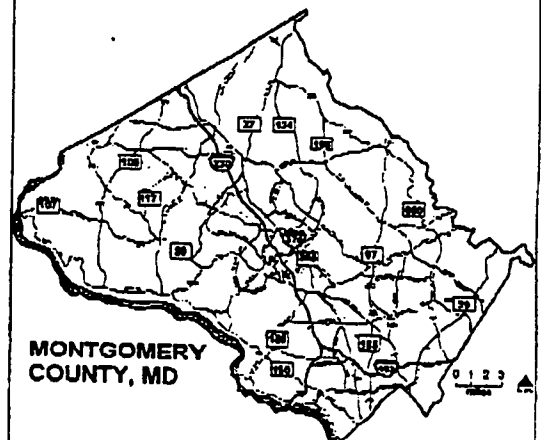
Partial Closeout Thru	FY04	13 964
New Partial Closeout	FY05	2 001
Total Partial Closeout		16 055

**COORDINATION**

Acquisition: Local PDF 767628

Legacy 2000 PDF 018710

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

**MAP**

(10)

Resolution No: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

**SUBJECT: Special Appropriation to the FY07 Capital Budget and Amendment of the FY07-12 Capital Improvements Program for the Maryland-National Capital Park and Planning Commission, for South Germantown SoccerPlex, Project #998712**

Background

1. Article 28, Section 2-118 (a) (6) of the Annotated Code of Maryland permits the Montgomery County Council to amend the budget of the M-NCPPC by resolution on the Council's initiative, or at the request of the Commission, after receipt of a recommendation from the County Executive, and after public hearing upon reasonable notice to the public.
2. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by no fewer than six members of the Council.
3. The County Council requests the following FY07 Capital Budget Special Appropriation for the Maryland-National Capital Park and Planning Commission:

Project Name & Number	Cost Element	Amount	Source of Funds
S. Germantown SoccerPlex, #998712	Planning, Design & Supervision	\$100,000	GO Bonds
S. Germantown SoccerPlex, #998712	Site Improvements & Utilities	\$75,000	Contributions
S. Germantown SoccerPlex, #998712	Site Improvements & Utilities	\$387,000	GO Bonds
S. Germantown SoccerPlex, #998712	Site Improvements & Utilities	\$525,000	Program Open Space
<b>TOTAL</b>		<b>\$1,087,000</b>	

4. A Special Appropriation and Amendment is requested for the following reasons:
  - a. When the FY07-12 CIP was approved, Council directed that public funds would not be appropriated for Phase 2 development until a new lease was executed between M-NCPPC and Montgomery Soccer Foundation (MSF). The lease has been executed and so the \$387,000 may be appropriated.
  - b. Additionally, the relocation of softball Field C (\$700,000) is being added as part of Phase 2, with Program Open Space funds and County funding.
5. The County Council recommends a Special Appropriation in the amount of \$1,087,000, and the source of funds will be: \$75,000 Contributions, \$487,000 GO Bonds, and \$525,000 Program Open Space.
6. Notice of a public hearing was given and a public hearing was held.

**Action**

The County Council for Montgomery County, Maryland, approves the following action:

1. A special appropriation to the Maryland-National Capital Park and Planning Commission's FY07 Capital Budget, and Amendment of the FY07-12 CIP, as follows:

Project Name & #	Cost Element	Amount	Source of Funds
S. Germantown SoccerPlex, #998712	Planning, Design & Supervision	\$100,000	GO Bonds
S. Germantown SoccerPlex, #998712	Site Improvements & Utilities	\$75,000	Contributions
S. Germantown SoccerPlex, #998712	Site Improvements & Utilities	\$387,000	GO Bonds
S. Germantown SoccerPlex, #998712	Site Improvements & Utilities	\$525,000	Program Open Space
<b>TOTAL</b>		<b>\$1,087,000</b>	

2. The County Council declares that it is necessary to act without delay in the public interest.

This is a correct copy of Council action.

\_\_\_\_\_  
Linda M. Lauer, Clerk of the Council

Category  
Agency  
Planning Area  
Relocation Impact

# S. Germantown Recreational Park: Soccerplex Fac. -- No. 998712

M-NCPPC  
M-NCPPC  
Germantown  
None.

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

**PROPOSED**

September 21, 2006  
7-272 (04 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	957	827	0	130	50	65	15	0	0	0	0
Land											
Site Improvements and Utilities	10,014	8,544	483	987	269	418	300	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,971	9,371	483	1,117	319	483	315	0	0	0	0

## FUNDING SCHEDULE (\$000)

PAYGO	9,033	9,033	0	0	0	0	0	0	0	0	0
Program Open Space	525	0	0	525	37	252	236	0	0	0	0
G.O. Bonds	700	19	184	487	207	201	79	0	0	0	0
Contributions	394	0	289	105	75	30	0	0	0	0	0
Current Revenue General	0	0	0	0	0	0	0	0	0	0	0
Revenue Authority	319	319	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Program-Other				34	17	17	0	0	0	0	0
Net Impact				34	17	17	0	0	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## DESCRIPTION

The South Germantown SoccerPlex provides a soccer complex within South Germantown Recreational Park. The SoccerPlex includes several other planned recreational facilities in the larger recreational park. M-NCPPC has formed a partnership with a non-profit organization, Maryland Soccer Foundation, Inc. (MSF), to make the SoccerPlex a reality. This public/private effort is committed to the development and operation of an outstanding facility that will meet Countywide youth soccer needs. A portion of the infrastructure associated with the SoccerPlex will benefit non-soccer uses.

This project is possible through commitments of public and private funds. Programmed M-NCPPC expenditures (\$10,971,000) are shown in the expenditure and appropriation schedules of this PDF. \$17,110,000 will be spent by MSF as detailed only in the text of this PDF.

The entities included in the partnership for this project include MSF for the phased development of the Soccerplex. The Montgomery County Revenue Authority for the Germantown Indoor Aquatics Center, and The Germantown Racquet and Fitness Center, LLC, hereafter referred to as the Fitness Center.

## PROJECT SCOPE:

The SoccerPlex will consist of 22 soccer fields, i.e., 21 outdoor soccer fields, one championship tournament field, an indoor arena with two multi-purpose athletic fields, and supporting facilities and infrastructure. The complex will be served by adequate transportation improvements, an entrance road, parking areas, public sewer, and water. Public funds will primarily fund infrastructure including utilities, access roads, and parking. Private funds will fund construction of soccer fields, an irrigation system, field lighting, and an indoor arena. "Soft" costs for planning, design, project management, and construction supervision will be shared between M-NCPPC and MSF.

## PHASED DEVELOPMENT PLAN:

The soccer complex will be developed in three primary phases. Each phase will entail grading/earthwork necessary to construct only that phase. Public water will be used for irrigation. The County Council will review the impacts on traffic and the environment, and the revenues and expenses, before approving each phase. The County Council will perform this review after the completion of the fall soccer season, the following spring season, and the tournaments in the prior phase.

FY99-06 PHASE 1 Public funding includes a two-lane spine road from MD 118 to Schaeffer Road, a two/four lane loop road north of Schaeffer Road, street lighting, parking lots for Phase 1 facilities, parking lot lights for SoccerPlex building/stadium parking, public water and sewer mains, electric/gas/phone service; relocated

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		8,785
First Cost Estimate		
Current Scope	FY03	10,896
Last FY's Cost Estimate		10,260
Present Cost Estimate		10,971
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06 07	1,087
Transfer		0
Cumulative Appropriation		9,884
Expenditures/ Encumbrances		9,753
Unencumbered Balance		131
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

## COORDINATION

Montgomery County Department of Public Works  
and Transportation --Schaeffer Road PDF 500022  
Washington Suburban Sanitary Commission  
State of Maryland  
Montgomery County Department of Recreation  
S. Germantown Recreational Park:  
Non-SoccerPlex Fac (PDF 998729), formerly called  
South Germantown Recreational Park PDF  
Germantown Indoor Swim Center (PDF 003901)  
Montgomery County Revenue Authority  
Doser Enterprises

## MAP

facilities including a playground, basketball courts, and model airpark (relocated to Little Seneca Stream Valley Park); and all associated earthwork, sediment control facilities, storm drains, stormwater management facilities, and stabilization. Private funding provides for construction of 16 outdoor soccer fields within the SoccerPlex, construction of a championship field with bleacher seating for up to 3,200 in Phase 1 or subsequent phases, construction of two M-NCPPC managed soccer fields, construction of one M-NCPPC managed softball field, soccer field lighting, soccer field irrigation, field toilets, and an indoor arena. The public portion of Phase 1 was \$9,884,000.

The Revenue Authority contributed \$319,000 towards the public portion of Phase 1 to fund stormwater management facilities, building pad, and construction management provided by M-NCPPC for the Germantown Indoor Aquatics Center.

The Germantown Racquet and Fitness Center will reimburse M-NCPPC a total of \$319,000 for the stormwater management costs, site work, and construction management of the Fitness Center. M-NCPPC will pay \$132,000 towards site work needed for the building pad, in accordance with the lease agreements.

FY07-08. PHASE 2. Phase 2 will include three additional soccer fields within the SoccerPlex (Fields 18-20), trails, landscaping, and associated parking. Public funding will provide parking for Fields 18-20, Washington Suburban Sanitary Commission's system development charges, trails, landscaping, and construction management. Additionally, Phase 2 will include the replacement of one M-NCPPC managed softball field (Ballfield C), which was previously identified as a part of Phase 3, provided however, the cost therefore shall be setoff against any public funding previously intended to be requested of the Council as part of the Phase 3 funding. The public portion of Phase 2 is \$1,087,000 (GO Bonds \$487,000, Contributions \$75,000 and Program Open Space \$525,000). Private funding will pay for design and construction of lighted synthetic turf soccer fields, project management, and permits. The executed Lease provides the option to light soccer fields 9, 10 and 12-20 subject to Planning Board and Council approval.

TO BE DETERMINED. PHASE 3. Phase 3 will include the addition of the last two soccer fields (Fields 1 and 2) within the SoccerPlex, up to a maximum of 22 fields for the three phases combined, associated parking, trails, and landscaping, subject to environmental constraints, environmental impacts, and community impacts. Construction of Phase 3 requires approval by the County Council. Phase 3 will also be presented to the County Council for approval after the completion of, at least, one operating season after completion of Phase 2.

#### MANAGEMENT:

The details for the management of this facility are incorporated in the lease agreement between M-NCPPC and MSF. In general, MSF will be responsible for the operation and maintenance of the soccer complex. Funding for those services is explained in MSF's business plan.

#### Plans and Studies

The Amended and Restated Ground Lease approved by the Montgomery County Planning Board and County Council provides provisions that must be met for any phase of development.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

#### Cost Change

Increase due to addition of replacement Field C to Phase 2.

#### STATUS

MSF Phase 1 improvements are substantially complete. This updated PDF anticipates that the Germantown Racquet and Fitness Center project will proceed.

Phase	Private Funds	Public Funds	TOTAL
Phase 1	\$14,620,000	\$9,884,000	\$24,504,000
Phase 2	\$2,490,000	\$1,087,000	\$3,577,000
Phase 3	TBD		
Total	\$17,110,000	\$10,971,000	\$28,081,000

#### OTHER

M-NCPPC will monitor groundwater and streams during construction and for five years after construction is complete, and will send to the Council an annual report on surface and groundwater quality. M-NCPPC will have an on-site inspector for the project. M-NCPPC and/or MSF will retain an environmental engineering consulting firm to analyze, test, and advise M-NCPPC how to handle any hazardous materials if found at the Park. During construction and for five years after construction is complete, M-NCPPC will monitor the wells at the following residences, if the residents agree to permit the monitoring: at the intersection of Schaeffer Road and Burdette Lane, and on Schaeffer Road for one mile west of the intersection with Burdette Lane. Public funding depends on the commitment of private sector funds for construction of the SoccerPlex.

#### FISCAL NOTE

A contribution of \$75,000 was received from Doser Enterprises, golf driving range partner, and is applied to fund the public portion of Phase 2. FY07 amendment and special appropriation adds \$700,000 to project (\$175K GO Bonds + \$525K POS) to replace softball field C.

# S. Germantown Recreational Park: Soccerplex Fac. -- No. 998712

**ADOPTED**

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Germantown  
Relocation Impact None.

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

May 18, 2006  
7-272 (04 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	857	827	0	30	30	0	0	0	0	0	0
Land											
Site Improvements and Utilities	9,413	8,540	486	387	269	118	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,270	9,367	486	417	299	118	0	0	0	0	0

## FUNDING SCHEDULE (\$000)

PAYGO	9,032	9,032	0	0	0	0	0	0	0	0	0
G.O. Bonds	555	213	0	342	224	118	0	0	0	0	0
Contributions	364	0	289	75	75	0	0	0	0	0	0
Current Revenue:											
General	0	0	0	0	0	0	0	0	0	0	0
Revenue Authority	319	122	197	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Program-Other				34	17	17	0	0	0	0	0
Net Impact				34	17	17	0	0	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## DESCRIPTION

The South Germantown SoccerPlex will provide a soccer complex within South Germantown Recreational Park. The SoccerPlex is planned to be built in harmony with several other planned recreational facilities in the larger recreational park. M-NCPPC has formed a partnership with a non-profit organization, Maryland Soccer Foundation, Inc. (MSF), to make the plan for the SoccerPlex a reality. This public/private effort is committed to the development and operation of an outstanding facility that will meet Countywide youth soccer needs.

This project is possible through commitments of public and private funds. The total project cost is \$26,981,865 as detailed in the PDF text. Programmed M-NCPPC expenditures (\$10,269,358) are shown in the expenditure and appropriation schedules of this PDF. \$15,961,607 will be spent by MSF as detailed only in the text of this PDF.

Stormwater management facilities for the South Germantown Recreational Park are being funded in this PDF. M-NCPPC constructed stormwater management facilities associated with the indoor aquatic center, racquet and fitness centers, and Schaeffer Road improvements. The Revenue Authority will contribute \$192,000 toward stormwater management facilities associated with the aquatic center. In accordance with the lease, The Germantown Recreational Park Racquet and Fitness Center, L.L.C. will reimburse the Commission \$192,000 for construction of stormwater management facilities associated with the racquet and fitness centers. M-NCPPC built pads for both facilities to be funded by the Revenue Authority (\$97,000) and The Germantown Recreational Park Racquet and Fitness Center, L.L.C. (\$97,000), hereafter referred to as the Fitness Center. M-NCPPC also enlarged the sanitary sewer using General Obligation Bonds (\$78,000). The Revenue Authority and the Fitness Center will each contribute \$30,000 for M-NCPPC project management services rendered in relation to their projects.

## PROJECT SCOPE:

The SoccerPlex will consist of 22 soccer fields, i.e., 21 outdoor soccer fields, a championship tournament field, an indoor arena with two multi-purpose athletic fields, and supporting facilities and infrastructure. The complex will be served by adequate transportation improvements, an entrance road, parking areas, public sewer, and water. Public funds will primarily fund infrastructure including utilities, access roads, and parking. Private funds will fund construction of soccer fields, replacement athletic fields for existing fields removed during construction of the SoccerPlex, an irrigation system, field lighting, and an indoor arena. "Soft" costs for planning, design, project management, and construction supervision will be shared between M-NCPPC and MSF. The total project cost includes funds for M-NCPPC staff chargebacks and project management/construction oversight.

## PHASED DEVELOPMENT PLAN:

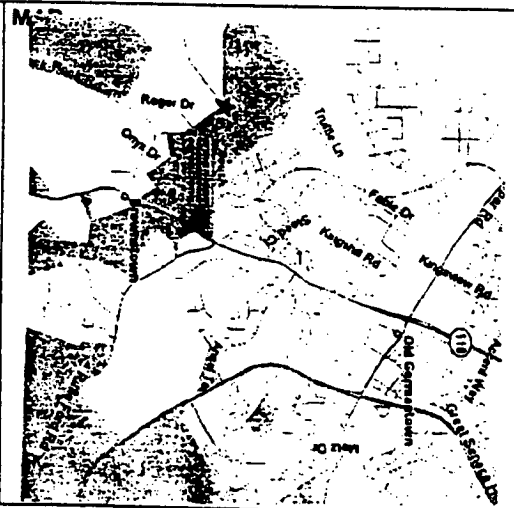
The soccer complex will be developed in three primary phases. Each phase will entail grading/earthwork necessary to construct only that phase. Public water will be

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		8,785
First Cost Estimate		
Current Scope	FY03	10,896
Last FY's Cost Estimate		10,260
Present Cost Estimate		10,270
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		9,884
Expenditures/		
Encumbrances		9,753
Unencumbered Balance		131
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

## COORDINATION

Montgomery County Department of Public Works and Transportation --Schaeffer Road PDF 500022  
Washington Suburban Sanitary Commission  
State of Maryland  
Montgomery County Department of Recreation  
S. Germantown Recreational Park:  
Non-SoccerPlex Fac (PDF 998729), formerly called South Germantown Recreational Park PDF  
Germantown Indoor Swim Center (PDF 003901)  
Montgomery County Revenue Authority  
Doser Enterprises



(21)



used for irrigation. The County Council will review the impacts on traffic and the environment, and the revenues and expenses, before approving Phases 2 or 3. The County Council will perform this review after the completion of the fall soccer season, the following spring season, and the tournaments in the prior phase.

**FY99-06. PHASE 1.** Public funding in Phase 1 includes a two-lane spine road from MD 118 to Schaeffer Road, a two/four lane loop road north of Schaeffer Road, street lighting, parking lots for Phase 1 facilities, parking lot lights for SoccerPlex building/stadium parking, public water and sewer mains, electric/gas/phone service; relocated facilities including a playground, basketball courts, and model airport (relocated to Little Seneca Stream Valley Park); and all associated earthwork, sediment control facilities, storm drains, stormwater management facilities, and stabilization. Private funding in Phase 1 provides for construction of 16 outdoor soccer fields within the SoccerPlex, construction of a championship field with bleacher seating for up to 3,200 in Phase 1 or subsequent phases, construction of 2 M-NCPPC managed soccer fields, construction of 1 M-NCPPC managed softball field, soccer field lighting, soccer field irrigation, field toilets, and an indoor arena.

**FY07-08. PHASE 2.** Phase 2 will include three additional soccer fields within the SoccerPlex (Fields 18-20), soccer field irrigation, trails, landscaping, and associated parking subject to environmental constraints, environmental impacts, and community impacts. Public funding will provide parking for Fields 18-20, Washington Suburban Sanitary Commission's system development charges, trails, landscaping, and construction management. Private funding will pay for construction of the soccer fields (including irrigation) and may provide lighting for Fields 9, 10, 12, and/or 13. Construction of Phase 2 will require approval by the County Council. Phase 2 was presented to the County Council only after completion of, at least, one operating season after the opening of Phase 1. MSF began operating Phase 1 in fall 2000 (FY00).

**TO BE DETERMINED. PHASE 3.** Phase 3 will include the relocation of one M-NCPPC managed softball field (Ballfield C) and the addition of the last two soccer fields (Fields 1 and 2) within the SoccerPlex, up to a maximum of 22 fields for the three phases combined, associated parking, trails, and landscaping, subject to environmental constraints, environmental impacts, and community impacts. Public funding will pay for earthwork, parking for Fields 1 and 2 and relocated Ballfield C, trails, landscaping, and construction management. Private funding will pay for the design and construction of Fields 1 and 2, including irrigation for Fields 1 and 2. Construction of Phase 3 requires approval by the County Council. Phase 3 will also be presented to the County Council for approval after the completion of, at least, one operating season after completion of Phase 2.

#### PLANNED RECREATION FACILITIES:

The development of the infrastructure improvements in Phase 1 of the SoccerPlex creates a development opportunity for M-NCPPC to prioritize and expedite construction of the several Enterprise and community-use facilities within the adopted South Germantown Recreational Park Master Plan. M-NCPPC will fund construction of these other related recreation facilities in a separate PDF.

#### MANAGEMENT:

The details for the management of this facility are incorporated in the lease agreement between M-NCPPC and MSF. In general, MSF will be responsible for the operation and maintenance of the soccer complex. Funding for those services is explained in MSF's business plan.

#### Plans and Studies

On January 21, 1999 the Planning Board approved the park master plan amendment, revised business plan for MSF, and revised PDF along with revised PDF 956729, South Germantown Recreational Park: Non-SoccerPlex Facilities. The development of this project is supported by traffic studies, Natural Resource Inventory/Forest Stand Delineation studies, sludge analysis, lighting studies, and debris removal studies. Facility planning for site work, infrastructure, and soccer fields is complete.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

#### Specific Data

Public funding depends on the commitment of private sector funds for construction of the SoccerPlex.

#### Cost Change

Increase due to inflation for Phase 2.

#### STATUS

MSF Phase 1 improvements are complete

All perimeter landscaping was completed in 2002. In anticipation of reimbursement by the Fitness Center L.L.C., M-NCPPC paid for the Fitness Center stormwater management (\$192,000) and pad (\$97,000) using County funds provided for Phase 1 public improvements. M-NCPPC reimbursed part of these expenditures with a \$75,000 contribution from Doser Enterprises, the golf driving range partner. When the Fitness Center L.L.C. repays the \$289,000, M-NCPPC will install the remaining Phase 1 landscaping and allocate \$75,000 of the Contributions to be appropriated for Phase 2 public improvements described above.

On October 10, 2002, the County Council held a public hearing on a special appropriation to fund cost increases in Phases 1 and 2 and amendments to the scopes of work and total project cost. The County Council approved the special appropriation and amendment in November 2002. At that time, Phase 2 expenditures for public improvements were scheduled to occur in FY03 and FY04, but the County Council directed that public funding (\$350,000) for Phase 2 should not be provided

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until MSF obtained non-program funds, e.g. a grant or donation, pursuant to the terms of the Lease with M-NCPPC. This updated PDF anticipates that MSF will receive non-program funds in FY07 and the public expenditures for Phase 2 as a supplemental appropriation, adjusted for inflation to \$387,000, will occur in FY07 and FY08. Of the \$367,000, \$75,000 in Contributions is provided from the Fitness Center, L.L.C. repayment as noted above. Since the time period for construction of Phase 3 expenditures has yet to be determined, Phase 3 expenditures are inflated to FY08 dollars and shown below, but not programmed in the expenditure schedule.

This updated PDF also anticipates that the fitness center partner will proceed to construction in FY07.

Phase	Private Funds	Public Funds	TOTAL
Phase 1	\$13,965,107	\$9,882,958	\$23,848,065
Phase 2	\$948,500	\$387,000	\$1,335,500
Phase 3	\$1,048,000	\$750,300	\$1,798,300
TOTAL	\$15,961,607	\$11,020,258	\$26,981,865

#### OTHER

A portion of the infrastructure associated with the SoccerPlex will benefit non-soccer uses. M-NCPPC will monitor groundwater and streams during construction and for five years after construction is complete, and will send to the Council an annual report on surface and groundwater quality. M-NCPPC will have an on-site inspector for the project. M-NCPPC and/or MSF will retain an environmental engineering consulting firm to analyze, test, and advise M-NCPPC how to handle any hazardous materials found at the Park. During construction and for five years after construction is complete, M-NCPPC will monitor the wells at the following residences, if the residents agree to permit the monitoring: at the intersection of Schaeffer Road and Burdette Lane, and on Schaeffer Road for one mile west of the intersection with Burdette Lane.

#### FISCAL NOTE

The County Council authorizes the advance of County General Funds not to exceed \$289,000 for site work for the aquatic center to include stormwater management and the building pad pursuant to Section 42-15 (b) of the County Code.

Resolution No: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

**SUBJECT: Special Appropriation to the Maryland-National Capital Park and Planning Commission's FY07 Capital Budget, and Amendment of M-NCPPC's FY07-12 Capital Improvements Program (CIP), for Lake Needwood Dam Remediation, Project #078710**

Background

1. Article 28, section 2-118(a)(6) of the Annotated Code of Maryland permits the County Council to amend the budget of the M-NCPPC by resolution on the Council's initiative, or at the request of the Commission, after receipt of a recommendation from the County Executive, and after public hearing upon reasonable notice to the public.
2. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by six members of the Council.
3. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of six Councilmembers.
4. M-NCPPC requests the following FY07 Special Appropriation and Amendment to the FY07-12 CIP:

Project Name & Number	Cost Element	Amount	Source of Funds
Lake Needwood Dam Remediation, #078710	Construction Mgmt.	\$30,000	GO Bonds
Lake Needwood Dam Remediation, #078710	Site Improvements	\$2,713,000	GO Bonds
Lake Needwood Dam Remediation, #078710	Site Improvements	\$1,057,000	Current Revenue: General
<b>TOTAL</b>		<b>\$3,800,000</b>	

5. This project is needed to address an urgent safety concern. During the last week of June 2006, heavy rains resulted in a rapid rise of the water level in Lake Needwood in Rock Creek Regional Park. This rapid rise and the observation of seepage from the downstream slope and abutment areas, led to the activation of emergency procedures and evacuation of downstream residents. The Maryland Department of the Environment, Dam Safety Division, requires that remedial measures be in place by March 2007.
6. Notice of public hearing was given and a public hearing was held.

**Action**

The County Council for Montgomery County, Maryland, approves the following actions:

1. The FY07-12 Capital Improvements Program of the Maryland-National Capital Park and Planning Commission is amended as reflected on the attached project description form and a special appropriation is approved as follows:

Project Name & Number	Cost Element	Amount	Source of Funds
Lake Needwood Dam Remediation, #078710	Construction Mgmt.	\$30,000	GO Bonds
Lake Needwood Dam Remediation, #078710	Site Improvements	\$2,713,000	GO Bonds
Lake Needwood Dam Remediation, #078710	Site Improvements	\$1,057,000	Current Revenue: General
<b>TOTAL</b>		<b>\$3,800,000</b>	

2. The County Council declares that this action is necessary to act without delay in the public interest.

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

# Lake Needwood Dam Remediation -- No. 078710

**PROPOSED**

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Rockville  
Relocation Impact None.

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 22, 2006  
NONE  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	30	0	0	30	30	0	0	0	0	0	0
Land											
Site Improvements and Utilities	3,770	0	0	3,770	2,828	942	0	0	0	0	0
Construction											
Other											
Total	3,800	0	0	3,800	2,858	942	0	0	0	0	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	2,743	0	0	2,743	1,801	942	0	0	0	0	0
Current Revenue:											
General	1,057	0	0	1,057	1,057	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

Lake Needwood Dam, located approximately 2.5 miles northeast of Rockville in Rock Creek Regional Park, has a drainage area of 12.8 square miles. This lake provides recreational opportunities, as well as storage for flood control and sediment. This PDF provides funding for corrective measures to insure the dam's integrity in the event of severe storms.

### JUSTIFICATION

During the last week of June 2006, heavy rains resulted in a rapid rise of the water level in Lake Needwood. The reservoir level peaked more than 20 feet above normal, and observations of seepage from the downstream slope and abutment areas led to the activation of emergency procedures and evacuation of downstream residents. An engineering firm has been retained to work with M-NCPPC to design and construct remedial measures. The Maryland Department of the Environment, Dam Safety Division, requires remedial measures must be in place by March 2007.

### Plans and Studies

Lake Needwood Dam Forensic Evaluation Summary, prepared by URS Corporation, August 25, 2006.

### FISCAL NOTE

FY07 Special Appropriation and Amendment for \$3.8 million (\$2.743million GO Bonds, and \$1.057 million Current Revenue General). A portion of the Needwood Dam Repair was funded in PLAR: NL PDF 968755 as part of the FY07 Amendment.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Les: FY's Cost Estimate		0
Present Cost Estimate		3,800
Appropriation Request	FY07	0
Appropriation Req. Est	FY08	0
Supplemental		
Appropriation Request	FY06 01	3,800
Transfer		0
Cumulative Appropriation:		0
Expenditures:		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

### COORDINATION

Montgomery County Department of Environmental  
Protection  
Maryland Department of the Environment, Dam  
Safety Division  
National Resource Conservation Services

### MAP

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Resolution No: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

SUBJECT: Special Appropriation to the FY07 Capital Budget and Amendment of the FY07-12 Capital Improvements Program for the Maryland-National Capital Park and Planning Commission, for **Ballfield Initiatives, Project #008720**

Background

1. Article 28, Section 2-118 (a) (6) of the Annotated Code of Maryland permits the Montgomery County Council to amend the budget of the M-NCPPC by resolution on the Council's initiative, or at the request of the Commission, after receipt of a recommendation from the County Executive, and after public hearing upon reasonable notice to the public.
2. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by no fewer than six members of the Council.
3. The County Council requests the following FY07 Capital Budget Special Appropriation for the Maryland-National Capital Park and Planning Commission:

Project Name & Number	Cost Element	Amount	Source of Funds
Ballfield Initiatives, #008720	Site Improvements	\$563,000	Program Open Space

4. This special appropriation is needed because of an increase in Program Open Space allocation from the Maryland State Department of Natural Resources. This Special Appropriation will add a second synthetic turf field, and leverages significant non-County sources of funds (Program Open Space).
5. The County Council recommends an amendment to the FY07-12 Capital Improvements Program and a special appropriation in the amount of **\$563,000 for Ballfield Initiatives, Project #008720**, and specifies that the source of funds will be Program Open Space.
6. Notice of a public hearing was given and a public hearing was held.

**Action**

The County Council for Montgomery County, Maryland, approves the following action:

1. A special appropriation to the Maryland-National Capital Park and Planning Commission's FY07 Capital Budget, and Amendment of the FY07-12 CIP, as follows:

Project Name & Number	Cost Element	Amount	Source of Funds
Ballfield Initiatives, #008720	Site Improvements	\$563,000	Program Open Space

2. The County Council declares that it is necessary to act without delay in the public interest.

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

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## Ballfield Initiatives -- No. 008720

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Countywide  
Relocation Impact None

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 22, 2006  
23-19 (04 App)  
NO

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	766	0	178	588	112	112	112	112	70	70	0
Land											
Site Improvements and Utilities	7,815	0	800	7,015	1,801	1,238	1,238	1,238	750	750	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,581</b>	<b>0</b>	<b>978</b>	<b>7,603</b>	<b>1,913</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>820</b>	<b>820</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

PAYGO	0	0	0	0	0	0	0	0	0	0	0
Program Open Space	1,125	0	0	1,125	1,125	0	0	0	0	0	0
G.O. Bonds	7,026	0	548	6,478	788	1,350	1,350	1,350	820	820	0
Current Revenue: General	430	0	430	0	0	0	0	0	0	0	0

### ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance	0	0	0	0	0	0	0	0	0	0	0
Energy	261	11	14	59	59	59	59	59	59	59	0
Program-Staff	0	0	0	0	0	0	0	0	0	0	0
Program-Other	0	0	0	0	0	0	0	0	0	0	0
Offset Revenue	0	0	0	0	0	0	0	0	0	0	0
<b>Net Impact</b>	<b>261</b>	<b>11</b>	<b>14</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>0</b>
Workyears	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### DESCRIPTION

This project addresses countywide ballfield needs by funding ballfield improvements on parkland, school sites, and other public sites or private properties, e.g. utility company rights-of-way. Improvements may include, but are not limited to, ballfield lighting, turf and infield renovations, sythetic turf applications, or new partnership initiatives. M-NCPPC improvements on properties other than parkland shall be made pursuant to a Memorandum of Understanding which details the responsibilities of all parties. Generally, ballfields to be constructed as part of new park construction or reconstruction will be shown in the individual new park construction or reconstruction PDFs. The Planning Board shall select sites appropriate for these improvements.

### JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998, and 1997 surveys of Montgomery County users of parks and recreation facilities identified a serious shortage of ballfields throughout the County. The Ballfield Work Group Reports, Phases 1 and 2, 1999.

### Plans and Studies

The Department has completed an inventory of 238 school sites in Montgomery County and continues to evaluate these sites to determine their suitability for renovation as part of this program

### Cost Change

Increase due to the addition of FY11 and FY12 to this ongoing project, and to additional funding for infrastructure maintenance and ballfield initiatives from Proposed FY06 Operating Budget

### STATUS

Ongoing. In FY06, \$683,000 increase due to infrastructure Task Force (\$217,000 GO Bonds) and transfer from Proposed FY06 Operating Budget (\$466,000 GO Bonds)

### OTHER

This project funds design and construction of two synthetic turf fields; one to be completed in FY08 and the second to be completed in FY10. The Planning Board will select sites after an evaluation of selected park and high school sites. Montgomery County Public Schools will be asked to identify high school sites to be evaluated for consideration against site selection criteria including identified field needs in the adjacent geographic area, field size and capacity, availability for community use.

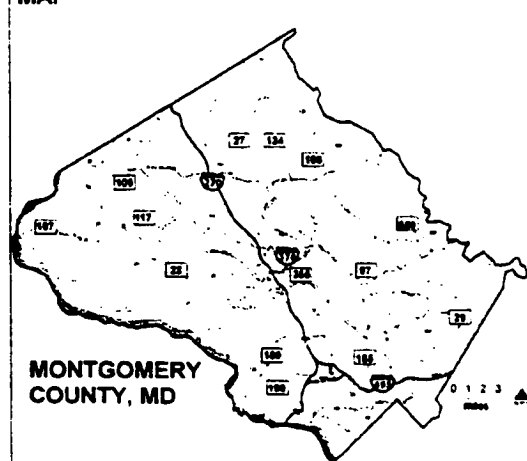
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		3,250
First Cost Estimate		
Current Scope	FY99	3,250
Last FY's Cost Estimate		5,692
Present Cost Estimate		8,581
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	1,350
Supplemental		
Appropriation Request	FY06 07	563
Transfer		0
Cumulative Appropriation		2,328
Expenditures/		
Encumbrances		39
Unencumbered Balance		2,289
Partial Closeout Thru	FY04	2,186
New Partial Closeout	FY05	383
Total Partial Closeout		2,569

### COORDINATION

PLAR: M-NCPPC Non-Local Parks PDF 968755  
PLAR: M-NCPPC Local Parks PDF 967754  
Individual PDFs which fund planning, design and/or construction of new or reconstructed ballfields.  
Montgomery County Public Schools  
Community Use of Public Facilities

### MAP



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existence or potential for supporting infrastructure such as parking, lighting, restrooms, spectator seating, stormwater management; capability to secure field; impact on adjacent community, environmental impact, and condition of existing field.

**FISCAL NOTE**

FY07 Amendment to replace \$562,000 of G.O. Bonds with Program Open Space funding for first synthetic turf field. Amendment and Special Appropriation for \$563.00 to add a second synthetic turf field.

# Ballfield Initiatives -- No. 008720

**ADOPTED**

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Countywide  
Relocation Impact None

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 22, 2006  
23-19 (04 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	766	0	178	588	112	112	112	112	70	70	0
Land											
Site Improvements and Utilities	7,252	0	800	6,452	1,238	1,238	1,238	1,238	750	750	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,018	0	978	7,040	1,350	1,350	1,350	1,350	820	820	0

## FUNDING SCHEDULE (\$000)

PAYGO	0	0	0	0	0	0	0	0	0	0	0
Program Open Space	562	0	0	562	562	0	0	0	0	0	0
G.O. Bonds	7,026	0	548	6,478	788	1,350	1,350	1,350	820	820	0
Current Revenue: General	430	0	430	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance	0	0	0	0	0	0	0	0	0	0	0
Energy	261	11	14	59	59	59	59	59	59	59	0
Program-Staff	0	0	0	0	0	0	0	0	0	0	0
Program-Other	0	0	0	0	0	0	0	0	0	0	0
Offset Revenue	0	0	0	0	0	0	0	0	0	0	0
Net Impact	261	11	14	59	59	59	59	59	59	59	0
Workyears	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## DESCRIPTION

This project addresses countywide ballfield needs by funding ballfield improvements on parkland, school sites, and other public sites or private properties, e.g. utility company rights-of-way. Improvements may include, but are not limited to, ballfield lighting, turf and infield renovations, sythetic turf applications, or new partnership initiatives. M-NCPPC improvements on properties other than parkland shall be made pursuant to a Memorandum of Understanding which details the responsibilities of all parties. Generally, ballfields to be constructed as part of new park construction or reconstruction will be shown in the individual new park construction or reconstruction PDFs. The Planning Board shall select sites appropriate for these improvements.

## JUSTIFICATION

Park Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July 1998, and 1997 surveys of Montgomery County users of parks and recreation facilities identified a serious shortage of ballfields throughout the County. The Ballfield Work Group Reports, Phases 1 and 2, 1999.

## Plans and Studies

The Department has completed an inventory of 238 school sites in Montgomery County and continues to evaluate these sites to determine their suitability for renovation as part of this program.

## Cost Change

Increase due to the addition of FY11 and FY12 to this ongoing project, and to additional funding for infrastructure maintenance and ballfield initiatives from Proposed FY06 Operating Budget.

## STATUS

Ongoing In FY06 \$683,000 increase due to Infrastructure Task Force (\$217,000 GO Bonds) and transfer from Proposed FY06 Operating Budget (\$466,000 GO Bonds).

## OTHER

This project funds design and construction of two synthetic turf fields; one to be completed in FY08 and the second to be completed in FY10. The Planning Board will select sites after an evaluation of selected park and high school sites. Montgomery County Public Schools will be asked to identify high school sites to be evaluated for consideration against site selection criteria including identified field needs in the adjacent geographic area, field size and capacity, availability for community use.

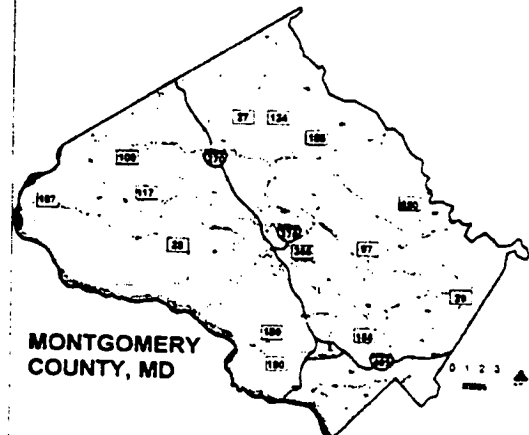
## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		3,250
First Cost Estimate		
Current Scope	FY99	3,250
Last FY's Cost Estimate		5,692
Present Cost Estimate		8,018
Appropriation Request	FY07	0
Appropriation Req. Est	FY08	1,350
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		2,328
Expenditures/		
Encumbrances		39
Unencumbered Balance		2,289
Partial Closeout Thru	FY04	2,186
New Partial Closeout	FY05	383
Total Partial Closeout		2,569

## COORDINATION

PLAR: M-NCPPC Non-Local Parks PDF 968755  
PLAR: M-NCPPC Local Parks PDF 967754  
Individual PDFs which fund planning, design and/or construction of new or reconstructed ballfields.  
Montgomery County Public Schools  
Community Use of Public Facilities

## MAP



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existence or potential for supporting infrastructure such as parking, lighting, restrooms, spectator seating, stormwater management; capability to secure field; impact on adjacent community, environmental impact, and condition of existing field.

**FISCAL NOTE**

FY07 Amendment to replace \$562,000 of G.O. Bonds with Program Open Space funding for first synthetic turf field.

Resolution No: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

SUBJECT: Special Appropriation to the FY07 Capital Budget and Amendment of the FY07-12 Capital Improvements Program for the Maryland-National Capital Park and Planning Commission, for **Restoration of Historic Structures, Project # 808494**

Background

1. Article 28, Section 2-118 (a) (6) of the Annotated Code of Maryland permits the Montgomery County Council to amend the budget of the M-NCPPC by resolution on the Council's initiative, or at the request of the Commission, after receipt of a recommendation from the County Executive, and after public hearing upon reasonable notice to the public.
2. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by no fewer than six members of the Council.
3. The County Council requests the following FY07 Capital Budget Special Appropriation for the Maryland-National Capital Park and Planning Commission:

Project Name & Number	Cost Element	Amount	Source of Funds
Restoration of Historic Structures, PDF # 808494	Site Improvements	\$188,000	Program Open Space

4. This special appropriation is needed because of an increase in Program Open Space allocation from the Maryland State Department of Natural Resources. This recommended action leverages significant non-County sources of funds (Program Open Space).
5. The County Council recommends an amendment to the FY07-12 Capital Improvements Program and a special appropriation in the amount of **\$188,000 for Restoration of Historic Structures, Project #808494**, and specifies that the source of funds will be Program Open Space.
6. Notice of a public hearing was given and a public hearing was held.

**Action**

The County Council for Montgomery County, Maryland, approves the following action:

1. A special appropriation to the Maryland-National Capital Park and Planning Commission's FY07 Capital Budget, and Amendment of the FY07-12 CIP, as follows:

Project Name & Number	Cost Element	Amount	Source of Funds
Restoration of Historic Structures, PDF # 808494	Site Improvements	\$188,000	Program Open Space

2. The County Council declares that it is necessary to act without delay in the public interest.

This is a correct copy of Council action.

---

Linda M. Lauer, Clerk of the Council

E:\Supplementals and Amendments\FY07\Restoration Historic Structures.doc

# Restoration Of Historic Structures -- No. 808494

# PROPOSED

Category  
Agency  
Planning Area  
Relocation Impact

M-NCPPC  
M-NCPPC  
Countywide

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

September 22, 2006  
7-270 (04 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	411	0	271	140	60	40	10	10	10	10	0
Land											
Site Improvements and Utilities	319	0	101	218	193	5	5	5	5	5	0
Construction	1,993	0	163	1,830	435	255	285	285	285	285	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,723	0	535	2,188	688	300	300	300	300	300	0

## FUNDING SCHEDULE (\$000)

Program Open Space	188	0	0	188	188	0	0	0	0	0	0
State Bonds (P&P only)	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	1,903	0	316	1,587	365	222	250	250	250	250	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	632	0	219	413	135	78	50	50	50	50	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance	15	0	3	3	3	3	3	3	3	0
Energy	16	0	4	4	4	4	4	4	4	0
Program-Other	15	0	10	10	10	10	10	10	10	0
Net Impact	46	0	17	6	6	6	6	6	6	11
Workyears	1.0	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.0

## DESCRIPTION

The Commission owns and is the steward of over 100 properties of historic or archaeological significance. This PDF provides the funds necessary to repair, stabilize, and renovate some of the important historical structures and sites that are located on parkland. This PDF also provides for planning to identify priorities, define scopes of work, develop implementation strategies, and monitor and evaluate outcomes.

Projects include adaptive reuse of the Woodlawn stone barn as an interpretive center, renovation of the Holland ("Red Door") store, interior renovation of the Oliver Watkins House at Ovid Hazen Wells Recreational Park, evaluation and design of renovations at Needwood Mansion, and stabilization of Seneca Stone Barn. The PDF also includes funds for historic markers.

## JUSTIFICATION

Park Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July 1998 recommends increased interpretation experiences and activities at historic structures and sites on parkland. Public demand for this is strong: in the recent PROS Survey, the majority of residents found protection of historic sites to be important and rated this as a high funding priority. Proposed funding will not only provide the funds to preserve historic structures and sites, but will also make some available for public use and interpretation.

## Plans and Studies

Area master plans and the County's Historic Preservation Ordinance. The "Montgomery County Heritage Area Management Plan" was approved by the Maryland Heritage Areas Authority, January 2003.

## Cost Change

Increase due to addition of FY11 and FY12 to this ongoing project.

## STATUS

Ongoing

## OTHER

\* Expenditures will continue indefinitely.

## FISCAL NOTE

\* Y07 Amendment and Special Appropriation for \$188,000 (POS funds) for Seneca Stone Barn.

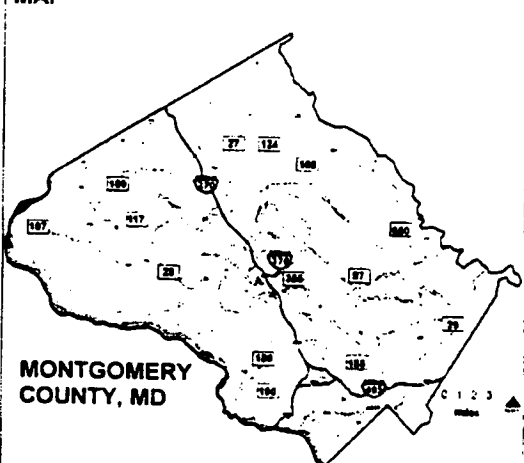
## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY80	(\$000)
Initial Cost Estimate		2,176
First Cost Estimate		
Current Scope	FY98	2,287
Last FY's Cost Estimate		2,089
Present Cost Estimate		2,723
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY07	188
Transfer		0
Cumulative Appropriation		1,335
Expenditures		
Encumbrances		34
Unencumbered Balance		1,301
Partial Closeout Thru	FY04	2,438
New Partial Closeout	FY05	154
Total Partial Closeout		2,592

## COORDINATION

Rickman Horse Farm Park PDF 008722  
Woodlawn Water and Sewer PDF 038700  
Montgomery County Historic Preservation Commission.  
Enterprise Facilities PDF 998773  
M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## MAP



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Category M-NCPPC  
Agency M-NCPPC  
Planning Area Countywide  
Relocation Impact

## Restoration Of Historic Structures -- No. 808494

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

**ADOPTED**

April 7, 2006  
7-270 (04 App)  
NO

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	411	0	271	140	60	40	10	10	10	10	0
Land											
Site Improvements and Utilities	131	0	101	30	5	5	5	5	5	5	0
Construction	1,893	0	163	1,830	435	255	285	285	285	285	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,535	0	535	2,000	500	300	300	300	300	300	0

### FUNDING SCHEDULE (\$000)

State Bonds (P&P only)	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	1,803	0	316	1,587	365	222	250	250	250	250	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	632	0	219	413	135	78	50	50	50	50	0

### ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				15	0	3	3	3	3	3	0
Energy				16	0	4	3	3	3	3	0
Program-Other				15	0	10	0	0	0	5	0
Net Impact				46	0	17	6	6	6	11	0
Workyears				1.0	0.0	0.2	0.2	0.2	0.2	0.2	0.0

### DESCRIPTION

The Commission owns and is the steward of over 100 properties of historic or archaeological significance. This PDF provides the funds necessary to repair, stabilize, and renovate some of the important historical structures and sites that are located on parkland. This PDF also provides for planning to identify priorities, define scopes of work, develop implementation strategies, and monitor and evaluate outcomes.

Projects include adaptive reuse of the Woodlawn stone barn as an interpretive center, renovation of the Holland ("Red Door") store, interior renovation of the Oliver Walkins House at Ovid Hazen Wells Recreational Park, evaluation and design of renovations at Needwood Mansion, and stabilization of Seneca Stone Barn. The PDF also includes funds for historic markers.

### JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998, recommends increased interpretation experiences and activities at historic structures and sites on parkland. Public demand for this is strong; in the recent PROS Survey, the majority of residents found protection of historic sites to be important and rated this as a high funding priority. Proposed funding will not only provide the funds to preserve historic structures and sites, but will also make some available for public use and interpretation.

### Plans and Studies

Area master plans and the County's Historic Preservation Ordinance. The "Montgomery County Heritage Area Management Plan" was approved by the Maryland Heritage Areas Authority, January 2003.

### Cost Change

Increase due to addition of FY11 and FY12 to this ongoing project.

### STATUS

Ongoing.

### OTHER

- Expenditures will continue indefinitely.

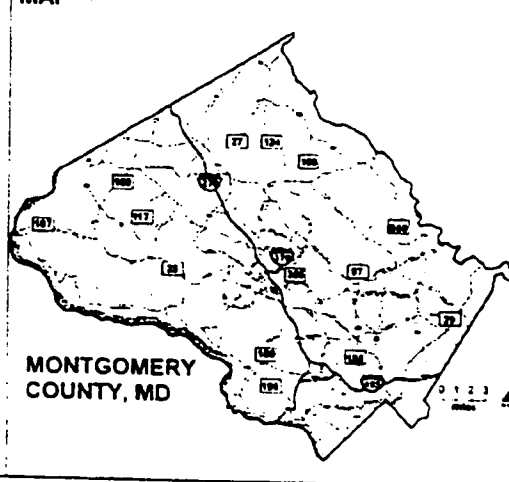
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY80	(\$000)
Initial Cost Estimate		2,176
First Cost Estimate		
Current Scope	FY95	2,287
Last FY's Cost Estimate		2,089
Present Cost Estimate		2,535
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		1,335
Expenditures/		
Encumbrances		34
Unencumbered Balance		1,301
Partial Closeout Thru	FY04	2,438
New Partial Closeout	FY05	154
Total Partial Closeout		2,592

### COORDINATION

Rickman Horse Farm Park PDF 008722  
Woodlawn Water and Sewer PDF 038700  
Montgomery County Historic Preservation Commission.  
Enterprise Facilities PDF 998773  
M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### MAP



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Resolution No: \_\_\_\_\_  
Introduced: \_\_\_\_\_  
Adopted: \_\_\_\_\_

COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

**SUBJECT: Special Appropriation to the Maryland-National Capital Park and Planning Commission's FY07 Capital Budget, and Amendment of M-NCPPC's FY07-12 Capital Improvements Program (CIP), for funding source and timing changes to Black Hill Trail Renovation and Extension, PDF 058701**

Background

1. Article 28, section 2-118(a)(6) of the Annotated Code of Maryland permits the County Council to amend the budget of the M-NCPPC by resolution on the Council's initiative, or at the request of the Commission, after receipt of a recommendation from the County Executive, and after public hearing upon reasonable notice to the public.
2. Section 308 of the Montgomery County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by six members of the Council.
3. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of six Councilmembers.
4. M-NCPPC requests the following capital project appropriation increase:

Project Name	Project No.	Cost Element	Amount	Source of Funds
Black Hill Trail Renovation & Extension	058701	Site Improvements	\$1,877,000	Program Open Space
Black Hill Trail Renovation & Extension	058701	Site Improvements	\$488,000	GO Bonds
Black Hill Trail Renovation & Extension	058701	Design	\$33,000	GO Bonds



5. On May 2, 2006, the State of Maryland sent official notification of Montgomery County's FY07 POS apportionment, which is a significantly greater allocation than assumed in the Planning Board's requested FY07-12 CIP. This amendment and special appropriation will accelerate this project, which has been facility planned and meets project readiness criteria. This action also substitutes Program Open Space funds for GO Bonds.
6. This amendment is consistent with the criteria for amending the CIP because the project leverages significant non-County sources of funds (Program Open Space).
7. The County Executive recommends amendment of the FY07-12 Capital Improvements Program and a special appropriation in the amount of \$2,398,000 for Black Hill Trail Renovation and Extension PDF 058701, and specifies that the source of funds will be \$1,877,000 Program Open Space, and \$521,000 GO Bonds.
8. Notice of public hearing was given and a public hearing was held.

### **Action**

The County Council for Montgomery County, Maryland, approves the following actions:

1. The FY07-12 Capital Improvements Program of the Maryland-National Capital Park and Planning Commission is amended as reflected on the attached project description form and a special appropriation is approved as follows:

Project Name	Project No.	Cost Element	Amount	Source of Funds
Black Hill Trail Renovation & Extension	058701	Site Improvements	\$1,877,000	Program Open Space
Black Hill Trail Renovation & Extension	058701	Site Improvements	\$488,000	GO Bonds
Black Hill Trail Renovation & Extension	058701	Design	\$33,000	GO Bonds

2. The County Council declares that this action is necessary to act without delay in the public interest.

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

# Black Hill Trail Renovation and Extension -- No. 058701

# PROPOSED

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Clarksburg**  
 Relocation Impact **None.**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

September 22, 2006  
 NONE  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	379	0	0	379	154	152	73	0	0	0	0
Land											
Site Improvements and Utilities	3,726	0	0	3,726	631	2,318	777	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,105	0	0	4,105	785	2,470	850	0	0	0	0

## FUNDING SCHEDULE (\$000)

Program Open Space	1,877	0	0	1,877	498	1,379	0	0	0	0	0
G.O. Bonds	2,228	0	0	2,228	287	1,091	850	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				11	0	0	11	0	0	0	0
Program-Other				3	0	0	3	0	0	0	0
Net Impact				14	0	0	14	0	0	0	0
Workyears				0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0

## DESCRIPTION

There are two trail projects in Black Hill Regional Park. The first project, the Black Hill Trail Renovation, upgrades an existing 2.38 mile hiker-biker trail in Black Hill Regional Park, along the eastern shore of Little Seneca Lake from Visteria Drive north to Spinning Wheel Drive. The existing 6-foot wide trail does not meet park standards and is seriously deteriorated. The trail renovation and upgrade provides an eight-foot wide trail that will fully comply with the Americans with Disabilities Act (ADA) (except in one area where full ADA compliance is not possible without extensive tree-clearing) and park construction standards. This project is proposed for design in FY07 and construction in FY08-09.

The second project, the Black Hill Trail Extension, is a 1.2 mile extension of the Black Hill Hiker-Biker Trail from the existing trail terminus near Spinning Wheel Drive to Parking Lot 6, near the picnic area, in Black Hill Regional Park. The new eight-foot wide trail will connect two existing segments of the trail and provide the only hard surface trail connection from the Water's Landing community to the developed area of Black Hill Regional Park. The project is proposed to complete design in FY07 and construction in FY08-09.

## Service Area

Clarksburg and Germantown Planning Area.

## JUSTIFICATION

Developers built the existing trail as the adjacent residential communities developed and conveyed the land and trail to the Commission in 1982. The trail was constructed using little or no base and with a substandard asphalt layer. It is seriously deteriorated, and in some areas the pavement is cracked and grass or weeds grow in the exposed soil. In other areas, the pavement at the trail edge has completely crumbled and is little more than gravel. Settling pavement creates sinkholes. There is an obvious deflection in the wood pedestrian bridge. As a precaution, maintenance staff are not permitted to transport maintenance equipment across the bridge. In addition, the trail was built before the Americans with Disabilities Act (ADA) guidelines were developed. It is too narrow to safely accommodate the growing number of users, and contains several areas of steep slopes, three of which are near access points to the trail. The proposed eight-foot width affords minimum space for bicyclists, wheelchairs, strollers, maintenance crews, and emergency vehicles.

Several plans envision a hard surface trail network that links the residents of Germantown and Clarksburg to Black Hill Regional Park. Renovation of the existing hard-surface trail is part of this larger network which will make the regional park accessible to thousands of residents and make the Clarksburg amenities accessible to those living in the vicinity of the park. The Black Hill Regional Park Master Plan, approved in 2002, make this project a priority.

Approximately 425,000 people visit the park each year. In 1997 countywide park user survey, respondents indicated that they used trails more than any other recreation amenity: 67 percent had used paved park trails in the last year. Biking and walking paths topped the respondents' lists of desired facilities or greatest facility shortages

## Plans and Studies

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY05 (\$000)	Community Associations	
Initial Cost Estimate 1,371	Trails: Hard Surface Renovation PDF 888754	
First Cost Estimate	Trails: Hard Surface Design and Construction PDF 768673	
Current Scope FY05 1,371	Montgomery County Department of Permitting Services	
Last FY's Cost Estimate 3,101	Montgomery County Department of Environmental Protection	
Present Cost Estimate 4,105	Maryland Department of Natural Resources	
Appropriation Request FY07 121		
Appropriation Req. Est. FY08 0		
Supplemental		
Appropriation Request FY06 07 3,984		
Transfer 0		
Cumulative Appropriation 0		
Expenditures/		
Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY04 0		
New Partial Closeout FY05 0		
Total Partial Closeout 0		

(39)

Black Hill Regional Park Master Plan, approved 2002. Facility plan for renovation project, approved April 2003. Facility plan for extension project, approved September 2003. Clarksburg Master Plan, approved and adopted 1994. Greenway-Clarksburg Master Plan Implementation Study, 1999, and Countywide Park Trails Plan (1998). A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) has been performed and addressed by this project. Traffic signals, steelights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

**Cost Change**

Increase due to industry-wide construction cost increases and inflation.

**STATUS**

Design Stage. Both phases, trail renovation and extension, are scheduled in FY07-09.

**OTHER**

Design for the extension is under contract in the Trails: Hard Surface Design and Construction PDF 768673.

**FISCAL NOTE**

FY07 Amendment and Special Appropriation to accelerate Phase II with POS funding.

# Black Hill Trail Renovation and Extension -- No. 058701

**ADOPTED**

Category M-NCPPC  
Agency M-NCPPC  
Planning Area Clarksburg  
Relocation Impact None.

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

April 6, 2006  
NONE  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	379	0	0	379	121	47	73	0	33	105	0
Land											
Site Improvements and Utilities	3,726	0	0	3,726	0	584	777	0	631	1,734	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,105	0	0	4,105	121	631	850	0	664	1,839	0

## FUNDING SCHEDULE (\$000)

G.O. Bonds	4,105	0	0	4,105	121	631	850	0	664	1,839	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				11	0	0	0	0	0	11	0
Program-Other				3	0	0	0	0	0	3	0
Net Impact				14	0	0	0	0	0	14	0
Workyears				0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0

## DESCRIPTION

There are two trail projects in Black Hill Regional Park. The first project, the Black Hill Trail Renovation, upgrades an existing 2.38 mile hiker-biker trail in Black Hill Regional Park, ALONG the eastern shore of Little Seneca Lake from Wisteria Drive north to Spinning Wheel Drive. The existing 6-foot wide trail does not meet park standards and is seriously deteriorated. The trail renovation and upgrade provides an eight-foot wide trail that will fully comply with the Americans with Disabilities Act (ADA) (except in one area where full ADA compliance is not possible without extensive tree-clearing) and park construction standards. The project is proposed for design in FY07 and construction in FY08-09.

The second project, the Black Hill Trail Extension, is a 1.2 mile extension of the Black Hill Hiker-Biker Trail from the existing trail terminus near Spinning Wheel Drive to Parking Lot 6, near the picnic area, in Black Hill Regional Park. The new eight-foot wide trail will connect two existing segments of the trail and provide the only hard surface trail connection from the Water's Landing community to the developed area of Black Hill Regional Park.

## Service Area

Clarksburg and Germantown Planning Area.

## JUSTIFICATION

Developers built the existing trail as the adjacent residential communities developed and conveyed the land and trail to the Commission in 1982. The trail was constructed using little or no base and with a substandard asphalt layer. It is seriously deteriorated, and in some areas the pavement is cracked and grass or weeds grow in the exposed soil. In other areas, the pavement at the trail edge has completely crumbled and is little more than gravel. Settling pavement creates sinkholes. There is an obvious deflection in the wood pedestrian bridge. As a precaution, maintenance staff are not permitted to transport maintenance equipment across the bridge. In addition, the trail was built before the Americans with Disabilities Act (ADA) guidelines were developed. It is too narrow to safely accommodate the growing number of users, and contains several areas of steep slopes, three of which are near access points to the trail. The proposed eight-foot width affords minimum space for bicyclists, wheelchairs, strollers, maintenance crews, and emergency vehicles.

Several plans envision a hard surface trail network that links the residents of Germantown and Clarksburg to Black Hill Regional Park. Renovation of the existing hard-surface trail is part of this larger network which will make the regional park accessible to thousands of residents and make the Clarksburg amenities accessible to those living in the vicinity of the park. The Black Hill Regional Park Master Plan, approved in 2002, make this project a priority.

Approximately 425,000 people visit the park each year. In 1997 countywide park user survey, respondents indicated that they used trails more than any other recreation amenity: 67 percent had used paved park trails in the last year. Biking and walking paths topped the respondents' lists of desired facilities or greatest facility shortages.

## Plans and Studies

Black Hill Regional Park Master Plan, approved 2002. Facility plan for renovation project, approved April 2003. Facility plan for extension project, approved September 2003. Clarksburg Master Plan, approved and adopted 1994. Greenway-Clarksburg Master Plan Implementation Study, 1999, and Countywide Park

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		1,371
First Cost Estimate		
Current Scope	FY05	1,371
Last FY's Cost Estimate		3,101
Present Cost Estimate		4,105

Appropriation Request	FY07	121
Appropriation Req. Est.	FY08	1,481
Supplemental		
Appropriation Request	FY06	0
Transfer		0

Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0

Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

## COORDINATION

Community Associations  
Trails: Hard Surface Renovation PDF 888754  
Trails: Hard Surface Design and Construction PDF 768673  
Montgomery County Department of Permitting Services  
Montgomery County Department of Environmental Protection  
Maryland Department of Natural Resources

## MAP

See Map Next Page

Trails Plan (1998). A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) has been performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

**Cost Change**

Increase due to industry-wide construction cost increases and inflation.

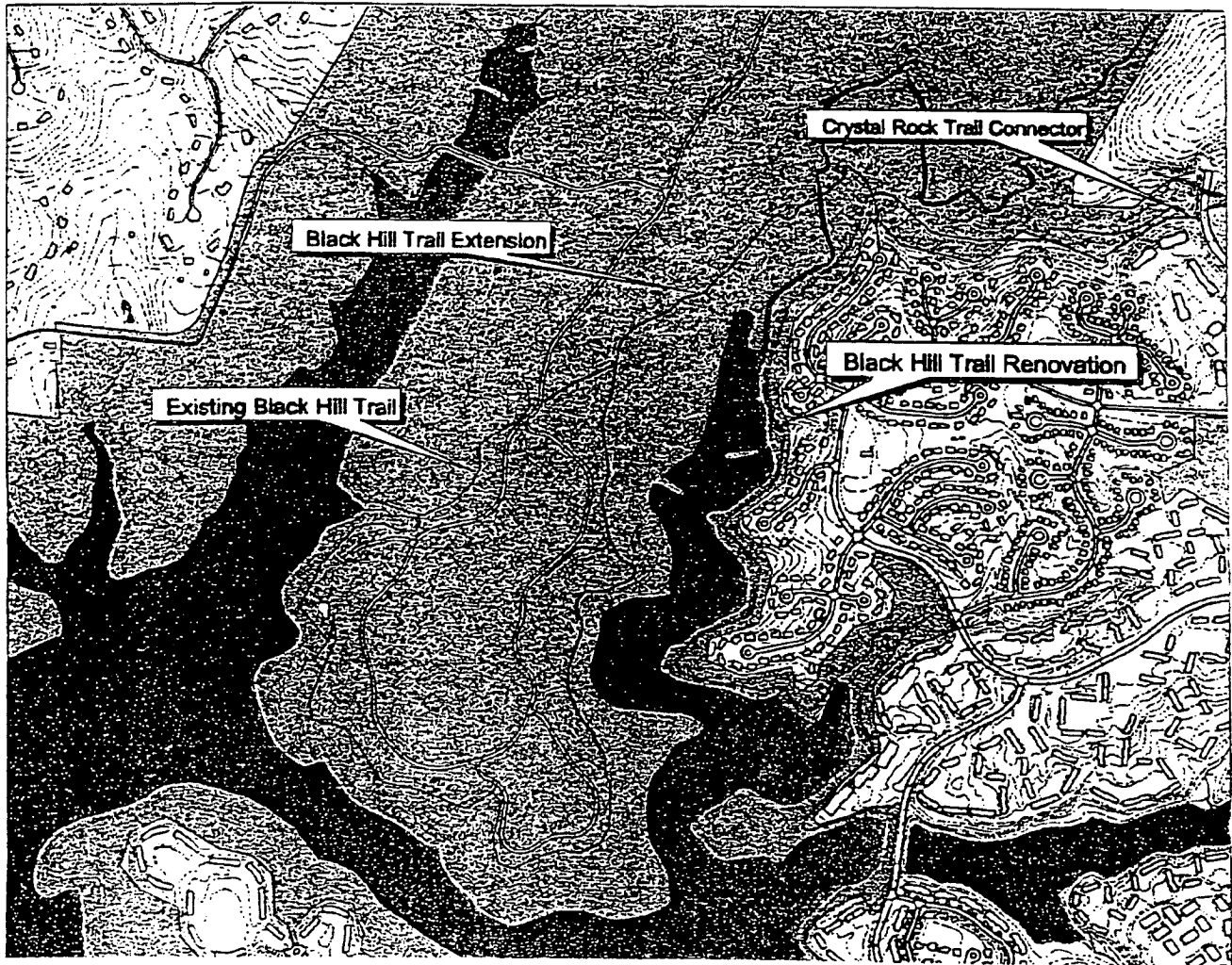
**STATUS**

Design Stage. Trail renovation is scheduled in FY08-09. The trail extension project is scheduled in FY11-12.

**OTHER**

Design for the extension is under contract in the Trails: Hard Surface Design and Construction PDF 768673.

# Black Hill Regional Park Trail Plan



September 25, 2006

**MEMORANDUM**

TO: Planning, Housing, and Economic Development (PHED) Committee

FROM: Michael F. Riley, Chief, Park Development Division (PDD)  
Mary Ellen Venzke, CIP Manager, PDD

SUBJECT: Follow-Up to FY07 Program Open Space Amendments

On August 1, 2006, the County Council reviewed requests from the Maryland-National Capital Park and Planning Commission (M-NCPPC) for special appropriations and amendments to the FY07-12 Capital Improvements Program (CIP) to enable M-NCPPC to encumber FY07 Program Open Space (POS) funding. In June 2006, the park system suffered significant storm damage, resulting in additional CIP funding needed for storm repairs. The Council directed M-NCPPC to review the adopted Parks CIP to consider whether there were further opportunities to substitute POS for G.O. Bonds or Park and Planning Bonds, and report back to the PHED Committee in September.

The Council approved increases to the Land Acquisition projects for local and non-local parks. However, appropriation was deferred until staff briefed the Council on methods to determine and prioritize land acquisitions and provided a briefing on the Land Preservation, Parks and Recreation Plan (LPPRP) document.

Staff has prepared additional information as directed by the Council. The requested information is provided below.

**Status of Capital Storm Damage in the Parks**

At the July 25, 2006, PHED Committee meeting, M-NCPPC provided an estimate of 12 projects that were identified for capital repairs as a result of the storm damage in June. Approximately \$1.5 million was added to the PLAR Non-Local project to cover the cost of these projects, and begin remedial action on Lake Needwood Dam. Efforts are underway to repair facilities and infrastructure, and to apply for FEMA reimbursements where appropriate. The \$1.5 million, plus any potential FEMA reimbursements, should be enough to cover the cost of repair for these projects, including the assessment and initial work needed on the Lake Needwood Dam.

## **Development**

At Council's direction, staff has identified two adopted projects that are eligible for POS funding that could replace G.O. Bonds or County Current Revenue funds: Wheaton Tennis Bubble Renovation and Rock Creek Trail Pedestrian Bridge. Attached you will find the revised FY07 Spending Plan. To date, the Council has approved \$4,284,500 in FY07 POS funding, leaving a balance of \$6,291,729 uncommitted. The Planning Board met on POS on September 21, 2006, and recommends the following project amendments to encumber the majority of the remaining POS allocation:

**Wheaton Tennis Bubble** – Amend project to replace County Current Receipts of \$1,057,000 with POS funding. No change in scope or timing.

**Rock Creek Pedestrian Bridge** – Amend project to replace G.O. Bonds of \$1,631,000 with POS funding. No change in scope or timing.

**Black Hill Trail Extension** - Previously, the Board recommended accelerating the Black Hill Trail Extension and replacing G.O. Bonds with 75% POS funding, moving the project as approved in the FY07-12 CIP from construction in FY11-12 to construction in FY08-09. The Black Hill Trail Renovation is approved in the FY07-12 CIP for construction in FY07-09 with G.O. Bond funding. The Board recommends funding the Black Hill Trail Extension with POS funds, as there are efficiencies gained by designing and constructing both phases of this project together, and would replace \$1,877,000 in G.O. Bond funds with POS funding. The trail extension provides access for thousands of residents into Black Hill Regional Park from the Waters Landing/Churchill Town Sector community. The trail is a replacement for a road that was removed from the park master plan due to environmental and cost considerations.

**Ballfield Initiatives** – The Board recommends moving forward with a second synthetic turf field, as previously requested, and choose Blair High School Stadium Field as the second site. Blair High School field is owned and maintained by M-NCPPC. There is documented need for fields in the Silver Spring area and Blair High School provides the best opportunity to meet the community-use needs in that area. The intent of the agreement between M-NCPPC and MCPS was that the stadium field at Blair would provide community use during periods that MCPS did not use the field. This intent is not being met, because school use alone rapidly deteriorates the field and necessitates frequent and expensive renovations. Any additional use beyond MCPS use simply makes a bad situation worse. Synthetic turf at this location provides a consistently desirable surface and also provides increased potential for community use in an area of need. M-NCPPC will require a revised use agreement with MCPS before constructing the field. MCPS staff has indicated a willingness to revise the agreement. The second field would be funded by \$563,000 of POS, using existing funding within the Ballfield Initiative PDF for the 25% local match.

**Seneca Stone Barn** - The Seneca Stone Barn is located on the west side of the Woodstock Equestrian Park. The barn stands as an important and rare example of stone barn construction in Montgomery County during the late 18<sup>th</sup> or early 19<sup>th</sup> century, and may be the only stone barn of this specific type in the county. Presently, the building is in very unstable condition and is experiencing major settlement, especially on the east side of the structure.



This renovation would stabilize the structure for use as a barn, and preserve the structure from demolition by neglect. The barn stabilization work will be funded by \$188,000 of POS, plus a 25% match of local funds already programmed in the Restoration of Historic Structures PDF.

**South Germantown Recreation Park** – See attached Board packet for a complete description of this project.

### **Summary of Funding Changes for Development Projects**

The replacement of G.O. bond funding and/or County Current Receipts from the projects identified above would free \$1,917,000 in the first three years of the CIP, and \$4,420,000 over the six-year CIP. The Board recommends these funds be applied to a new PDF for the Lake Needwood Dam Remediation, estimated at \$3,800,000, leaving a net reduction in G.O. Bonds over the six-year CIP of \$620,000.

### **Land Acquisition**

The 1998 approved and adopted Park, Recreation and Open Space Plan (PROS) stated that the primary goal of Montgomery County Parks, as set by the Montgomery County Planning Board's "Policy for Parks" is: "To acquire and maintain a system of natural areas, open spaces, and recreation facilities developed in harmony with the County's natural resources to perpetuate an environment fit for life and fit for living." Three sub-sets of the acquisition goal include: 1) acquiring a balanced system that provides opportunities for both active and passive recreation as well as providing for adequate conservation and preservation areas; 2) acquiring lands that can be developed to meet existing facility needs and projected population changes, protect and preserve natural areas and watersheds, and protect and preserve cultural and historical sites; and 3) encourage the private dedication of land as a means of parkland acquisition. These goals, originally developed in 1998 are included in the 2005 Land Preservation, Parks and Recreation Plan, and are still valid today. Land acquisition staff strives to meet these goals through implementation of the park acquisition program as described in the Local and Non-Local Parkland Acquisition PDF's and the Legacy Open Space PDF of the Capital Improvements Program. Acquisitions are also pursued with funding through the Advance Land Acquisition Revolving Fund, but these acquisitions generally do not include future parkland purchases.

Generally, all recommended parkland acquisitions that are identified in adopted area master plans are considered to be high priority. The most significant variable in deciding which acquisition will be pursued first is the willingness of the property owner to sell. In other words, the lowest hanging fruit is picked first.

An exception to the "willing seller rule" would be a property acquisition that is essential to accommodate an approved park development project that is ready for construction. If an unwilling seller cannot be convinced to negotiate the sale of his or her land, and it has been decided that the project must move forward, then condemnation is the only alternative course of action. One example of this was the acquisition of a 20-acre property in 2001 that was needed to connect Schaeffer Road with Maryland Route 118 in Germantown. The County

Council had required that this roadway be constructed before the Soccerplex would be allowed to open, leaving no choice but to go the route of condemnation. Another exception is the acquisition of a site identified on an adopted master plan for future public park use that is under threat of development. An example of this occurred in 2000 when the Commission condemned a 0.6-acre property on Orchard Avenue in Takoma Park that was master planned for future park use but approved for development with 8 townhouses. The owner was an unwilling seller and condemnation was the only option for protecting this master planned park site from development.

Assuming most parkland acquisitions are pursued under the "willing seller rule" there may come a time, because of funding limitations, when a decision will need to be made as to which willing seller will be dealt with first. Though that situation has never presented itself in the past, there are several questions that staff would ask before presenting a specific acquisition recommendation to the Montgomery County Planning Board for approval. These questions include:

- ☐ Is the property a master planned park site?
- ☐ If the property is not a master planned park site, but recommended by others, is it a logical and reasonable addition to an existing facility?
- ☐ Is the property an opportunity acquisition, not a master planned park site, which will serve an important recreation, conservation, open space, cultural or historic preservation purpose? (Example: Uncle Tom's Cabin)
- ☐ Is the property a master planned park site that will lend itself to development with active recreation facilities that will eliminate or help to eliminate unmet needs in a given area?
- ☐ Is the property not a master planned park site but one that has considerable community support for acquisition, either as an active use area, a protected open space, or a combination thereof?
- ☐ Is the property a master planned park site, or not, that will eliminate an in-holding that is problematic to good park management?

If there are competing interests for a limited amount of parkland acquisition funds, a recommendation to the Planning Board for a specific parkland acquisition would include a rational based primarily on the answers to these questions and the policy based criteria included below. Of course, if other factors would come to bear on a final acquisition decision, they would need to be considered as well. In any event, the final decision to acquire a particular property always rests with the Planning Board and in those cases where Maryland Program Open Space monies are used; the Board of Public Works must also approve the acquisition.

## Which lands are most important?

There are approximately 6,000 acres of future parkland recommended for acquisition in the 2005 Land Preservation, Parks, and Recreation Plan (LPPRP). The PHED committee will receive a briefing on the LPPRP at its session on September 28, 2006. With a LPPRP recommendation of such magnitude it is helpful to have a ranking system to establish the relative importance of the many properties identified as future parkland acquisitions. Staff has selected two criteria for this ranking exercise. One is geography based and the other is mission based. The following is a summary of the ranking system that has been developed.

### Policy Based Criteria Used to Rank Potential Park Acquisitions

#### I. Geography Based (Ranked Order: Highest to Lowest)

- a. Urban Ring
- b. I-270 Corridor
- c. Suburban Communities
- d. Residential Wedge
- e. Agricultural Wedge

#### II. Mission Based (Ranked Order: Highest to Lowest)

*Note: Stewardship of Natural Resources, Stewardship of Cultural Resources, and Provision of Leisure Services are given equal weight.*

##### a. Natural Resources

1. Best Natural Areas: criteria are presented in the LPPR Plan (M-NCPPC, 2005)
2. Biodiversity Areas: criteria are presented in the LPPR Plan (M-NCPPC, 2005)
3. Sensitive Areas: criteria are presented in the Environmental Guidelines (M-NCPPC, 2000)

##### b. Cultural Resources

1. The "Top 20" Cultural Resource Sites as described in From Artifact to Attraction: Strategic Plan for Cultural Resources in Parks (M-NCPPC, 2006)
2. Master Plan of Historic Preservation (M-NCPPC, 1979)
3. Locational Atlas and Index of Historic Sites (M-NCPPC, 1976)

##### c. Leisure Services

1. Proposed acquisitions in Planning Areas with the highest identified shortages of athletic fields as per the LPPRP (M-NCPPC, 2005) are given the highest priority..

## **Candidate FY07 Program Open Space Acquisition Program**

### Legacy Open Space

- ❑ Rachel Carson Conservation Park, Spurrier Farm (Legacy Open Space Master Plan)

### Non-Local Acquisitions

- ❑ Callithea Farm Park, Final Installment (Potomac Master Plan)
- ❑ Great Seneca Stream Valley Park, Unit 4, White Property (Master Plan)
- ❑ Ridge Road Recreational Park, Chase Property (Master Plan)
- ❑ Woodstock Equestrian Park (Opportunity)
- ❑ Uncle Tom's Cabin Addition (Opportunity)
- ❑ Reddy Branch Stream Valley Park, Unit 1, Yinger Property (Master Plan)

### Local Acquisitions

- ❑ Cross Creek Local Park Addition (Fairland Master Plan)
- ❑ Piney Branch Road Urban Park (Takoma Park Master Plan)

## **Summary**

If the Planning Board's recommendations are approved, the County's commitment of GO bonds to the Parks CIP over six years will be \$69.4 million compared to \$70.8 million dollars when the FY 07-12 CIP was adopted just a few months ago. A reduction of \$1.4 million, considering \$5.3 million will have been added for storm damage, indicates the level that the POS windfall has aided the County in paying for storm costs. M-NCPPC has spent considerable time reviewing the current CIP work program to identify projects that qualify for POS funding that can be implemented in a timely fashion. It is important that projects are prioritized for efficiency and readiness to successfully achieve our POS implementation goals; and thereby encourage continuing generous allocations of POS. Staff is prepared to discuss these projects at the next scheduled PHED Committee meeting. We request approval of our FY07 POS Spending Plan and amendments to the FY07-12 CIP.

### **Attachments**

Revised FY07 Spending Plan

MCPB Item 16: 9/14/06 Re: Amendment...South Germantown SoccerPlex

N:\CIP\07-12 CIP\PHED and Council INFO\PHED POS Follow-up for 9-28-06 rev2.doc

PROGRAM OPEN SPACE  
ANNUAL PROGRAM FOR DEVELOPMENT  
FISCAL YEAR 2007  
MONTGOMERY COUNTY, MARYLAND  
Board Recommended Option 9-22-06

POS Balance Forward from Prior Years	\$3,701,416
Montgomery County's FY07 Allocation	\$12,146,619
POS Available to Program in FY07	\$15,848,034

Priority	Match Source	Project Name and Description	Project Status	Planning Board Recommended Action	Total Project Cost	Local	Program Open Space
1	P&P Bonds	<b>Elmhurst Local Park</b> - Development of this local park will include a new playground, benches, parking and pedestrian bridge access from the adjacent community.	Project already approved in adopted CIP with 75% POS funding & 25% P&P Bond funding in adopted CIP. Construction scheduled for FY08 - 09. No change proposed.	Approved schedule as in adopted FY07-12 CIP.	\$478,000	\$119,500	\$358,500
2	P&P Bonds	<b>Takoma-Penny Branch Local Park</b> - Expansion of this existing park will provide a new playground, picnic shelter, portable toilets, paved loop path, pedestrian connectors, natural surface trails, entrance plaza, parking lot, skateboard facility, and storm water management facilities.	Project already approved in adopted CIP with 75% POS funding & 25% P&P Bond funding in adopted CIP. Construction scheduled for FY09 - 10. No change proposed.	Approved schedule as in adopted FY07-12 CIP.			
4	GO Bonds	<b>Ballfield Initiatives: Construction of Synthetic Turf Fields</b> - Convert two natural grass fields to synthetic turf. Candidate sites have been approved by Montgomery County Planning Board. Community meetings has occurred. Final site approved by Board in July 2006.	The adopted CIP includes \$750,000 in GO bonds in the Ballfield Initiatives PDF to construct one synthetic turf athletic field in FY07-08. Staff is finalizing recommended sites for Planning Board approval.	Approved revised Ballfield Initiatives PDF to switch one field to 75% POS and 25% GO bonds.	\$3,484,000	\$871,000	\$2,613,000
5	GO Bonds	<b>Planned Lifecycle Asset Replacement: Non-Local Parks</b> 1) Replacement of Tennis Court Lighting at Olney Manor Recreational Park - Replace tennis court lighting that serves 18 tennis court at Olney Manor. The tennis courts lighting is over 30 years old, inadequate, and is not energy efficient. The poles are well beyond their lifecycle. 2) Wheaton Adventure Playground Renovation - replace and expand play opportunities for children visiting Wheaton Regional Park. New play structure will be designed for all age groups. The current playground has old wooden equipment and requires high maintenance and frequent inspections.	These projects are funded in the PLAR Non-local Parks PDF, but implementation would not occur until the later years of the CIP due to competing priorities and inadequate infrastructure funding. Design is underway.	Approve revised PLAR: Non-local Parks PDF to add 75% POS funding and 25% GO bond funding in FY07-08.	\$750,000	\$187,000	\$563,000
		<b>TOTAL M-NCPPC PARK DEVELOPMENT PROGRAM</b>			\$1,000,000	\$250,000	\$750,000
		<b>TOTAL MONTGOMERY COUNTY MUNICIPALITIES</b>			\$5,712,000	\$1,427,500	\$4,284,500
		<b>TOTAL FY07 POS APPROVED TO DATE</b>			\$20,089,391	\$2,787,484	\$17,301,907
		<b>BALANCE UNPROGRAMMED FY07 POS FUNDING</b>			\$31,770,391	\$22,214,184	\$9,556,206
		<b>Recommended Option for Balance of FY07 POS Funding:</b>					\$4,291,729

6	Go Bonds	<b>Seneca Stone Barn Restoration</b> - This project restores a historic stone structure. Work will include stabilization and repair of stone walls and foundation, repair or replacement of the metal roof, and restoration of interior structure and floors.	This would advance this project due to POS funding. The match for this project is included in Restoration of Historic Structures PDF.	Approve revised Restoration of Historic Structures PDF to add \$180,000 POS funding in FY07.	\$250,000	\$62,500	\$187,500
7	Go Bonds	<b>Ballfield Initiatives: Construction of Synthetic Turf Fields</b> - Convert two natural grass fields to synthetic turf. Candidate sites have been approved by Montgomery County Planning Board. This would add a second field.	This would increase Ballfield Initiative PDF by \$563,000 to construct a second synthetic turf field in FY07-08. Existing GO bond appropriation will be used as the 25% match.	Approve revised Ballfield Initiatives PDF to add 75% POS funding in FY07.	\$750,000	\$187,000	\$563,000
8	Go Bonds	<b>South Germantown Recreation Park</b> - Build a new softball field (field C) at South Germantown Recreational Park.	Moves relocation of ballfield C to Phase II of Soccerplex project. Construction scheduled in FY08-09.	Approve revised project to relocate field C to Phase II.	\$700,000	\$175,000	\$525,000
9	GO Bonds	<b>Black Hill Trail Renovation and Extension</b> - This PDF funds two distinct projects. The renovation project funds and upgrades an existing 2.38 mile trail along the eastern shore of Little Seneca Lake. The extension project is a 1.2 mile new trail that connects the Churchill Town Sector to the picnic area in Black Hill Regional Park.	Both projects already approved in adopted CIP with GO bond funding. Construction of the renovation project is scheduled for FY08-09, and the extension project is funded for FY11-12.	Approve revised Black Hill Trail Renovation and Extension PDF to accelerate extension project to construction in FY08-09 and replace GO bond funding for extension with 75% POS funding.	\$2,503,000	\$625,750	\$1,877,250
10	Current Rev.	<b>Wheaton Tennis Bubble</b> - The project provides funds to renovate the 38,000 sq. ft. lightweight steel frame tennis structure located in Wheaton Regional Park. The renovation includes a new fabric covering, with insulating lining, heating and air-conditioning, and lighting.	Project already approved in adopted CIP with County Current Revenue. Replaces Current Revenue with 75% POS funding in adopted CIP. Construction scheduled for FY07-08. No change proposed.	Approve schedule as in adopted FY07-12 CIP.	\$1,410,000	\$353,000	\$1,057,000
11	Go Bonds/TEA 21 Grant	<b>Rock Creek Pedestrian Bridge</b> - This pedestrian bridge over multiple lanes of Rock Creek will provide safety and continuity for trail users on Rock Creek Hiker-Biker Trail.	Project already approved in adopted CIP with GO Bonds and TEA-21 grant funding. Replaces GO Bonds with 27% POS funding in adopted CIP. Construction scheduled for FY07-09. No change proposed.	Approve schedule as in adopted FY07-12 CIP.		\$2,368,000	
		<b>TOTAL REVISED FY07 POS SPENDING PLAN</b>		Replace \$1,431,000 of GO Bonds with POS	\$6,328,000	\$2,328,000	\$4,000,000

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Summary of Funding Source Changes w/POS Funding

**Adopted**

	P&P ALA	POS	GO	Contrib.	CR P&P	CR Gen	TEA 21	P&P bonds	Other	Total
FY07	1,000	4,398	8,628	2,613	380	6,246	587	3,968	1,201	29,021
FY08	500	6,238	12,239	2,214	350	4,951	1,348	3,897	910	32,647
FY09		6,279	12,664	2,000	350	2,448	433	3,739	1,100	29,013
FY10		4,253	12,965	2,000	350	3,048		3,132	1,100	26,848
FY11		4,491	14,375	2,000	350	2,448		3,248	1,100	28,012
FY12		5,582	9,925	2,300	350	2,448		3,407	1,100	25,112
	1,500	31,241	70,796	13,127	2,130	21,589	2,368	21,391	6,511	170,653

**Amended 8-1-06**

	P&P ALA	POS	GO	Contrib.	CR P&P	CR Gen	TEA 21	P&P bonds	Other	Total
FY07	1,000	14,099	7,750	2,613	380	6,246	587	3,724	1,201	37,600
FY08	500	6,486	12,304	2,214	350	4,951	1,348	3,649	910	32,712
FY09		6,319	12,664	2,300	350	2,448	433	3,699	1,100	29,313
FY10		4,253	12,965	2,000	350	3,048		3,132	1,100	26,848
FY11		4,491	14,375	2,000	350	2,448		3,248	1,100	28,012
FY12		5,582	9,925	2,000	350	2,448		3,407	1,100	24,812
	1,500	41,230	69,983	13,127	2,130	21,589	2,368	20,859	6,511	179,297

**Proposed 9-22-06**

	P&P ALA	POS	GO	Contrib.	CR P&P	CR Gen	TEA 21	P&P bonds	Other	Total
FY07	1,000	16,204	9,113	2,613	380	7,071	587	3,724	1,201	41,893
FY08	500	9,986	12,745	2,244	350	4,126	1,348	3,649	910	35,858
FY09		6,555	12,743	2,300	350	2,448	433	3,699	1,100	29,628
FY10		4,253	12,965	2,000	350	3,048		3,132	1,100	26,848
FY11		4,491	13,711	2,000	350	2,448		3,248	1,100	27,348
FY12		5,582	8,086	2,000	350	2,448		3,407	1,100	22,973
	1,500	47,071	69,363	13,157	2,130	21,589	2,368	20,859	6,511	184,548

**Change**

	P&P ALA	POS	GO	Contrib.	CR P&P	CR Gen	TEA 21	P&P bonds	Other	Total
FY07	0	2,105	1,363	0	0	825	0	0	0	4,293
FY08	0	3,500	441	30	0	(825)	0	0	0	3,146
FY09	0	236	79	0	0	0	0	0	0	315
FY10	0	0	0	0	0	0	0	0	0	0
FY11	0	0	(664)	0	0	0	0	0	0	(664)
FY12	0	0	(1,839)	0	0	0	0	0	0	(1,839)
	0	5,841	(620)	30	0	0	0	0	0	5,251

	FY07 Bonds	FY07 CR	FY08 Bonds	FY08 CR	FY09 Bonds	Total
<b>New Proposal</b>						
Field C		(17)	83		79	145
Black Hill Renovation		0	0		0	0
Black Hill Extension		166	460		0	626
Wheaton Tennis		(232)		(825)		(1,057)
Rock Creek		(587)	(1,044)			(1,631)
Total County		(438)	(232)	(501)	79	(1,917)
Add Needwood Dam		1,801	1,057	942	0	3,800
Net Change		1,363	825	(825)	79	1,883

(2,503)  
1,883  
(620)

MCPB Item: 16  
Date: 9/14/06

September 1, 2006

## MEMORANDUM

**TO:** Montgomery County Planning Board

**VIA:** Mary R. Bradford, Director of Parks  
Michael F. Riley, Chief, Park Development Division (PDD)  
Patricia McManus, Chief, Design Section, PDD

**FROM:** M. Peter Noursi, Civil Engineer, Park Development Division

**SUBJECT:** Amendment and special appropriation to the FY07-12 Parks Capital Improvements Program (CIP) to fund Phase 2 development at the South Germantown SoccerPlex.

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## STAFF RECOMMENDATION

Submit a request to the County Executive and County Council to amend the Parks FY 07-12 CIP and grant a supplemental appropriation to the South Germantown SoccerPlex project to:

- 1) Amend the scope of Phase 2 to add synthetic turf and sports lighting on fields 18, 19, & 20; and to add construction of a community-use softball field referenced as "Replacement Field C";
- 2) Authorize the construction of Fields 18, 19, & 20 and associated infrastructure by appropriation of \$387,000 as the publicly funded share of Phase 2; and
- 3) Authorize the construction of Replacement Field C by appropriation of \$700,000 funded by 75% Program Open Space and 25% GO Bonds.

## INTRODUCTION

Two projects were originally approved in the FY99 Parks CIP for the development of South Germantown Recreational Park. The first project was a publicly funded project for construction of non-soccer park facilities, including Central Park, a splash playground, two miniature golf courses, an adventure playground, picnic areas, trails, a model boat launch, a comfort station, and the renovation of the King dairy barn. This work is substantially completed.

The second project included construction of the Maryland SoccerPlex in partnership with the Maryland Soccer Foundation. Private funds paid for the soccer fields, irrigation, field lighting, four comfort stations, soccer stadium, and the Discovery Sports Center. Public funding paid for infrastructure to serve the SoccerPlex and the Park, including roads, parking lots, utilities and stormwater management facilities. The scope of the SoccerPlex project, as approved in PDF 998712 of the Adopted FY07-12 Capital Improvements Program, authorizes construction of the SoccerPlex Facility in three phases as follows:

- **Phase 1:** Private funding constructed sixteen outdoor soccer fields, one championship field and the Discovery Sports Center to be managed by the Maryland Soccer Foundation, as well as two soccer fields and one softball field to be managed by M-NCPPC. Public funding constructed roads, parking, utilities, and several relocated community use facilities. Phase 1 is substantially complete, and the SoccerPlex has been in operation since Fall 2000.
- **Phase 2:** Private funding is to construct three additional irrigated soccer fields (Fields 18, 19, & 20) to be managed by the Maryland Soccer Foundation and may provide sports lighting for existing Fields 9, 10, 12 and/or 13. Public funding of \$387,000 would construct parking for Fields 18-20, trails, landscaping, and Washington Suburban Sanitary Commission's system development charges for the field irrigation system. The Council approved construction of Phase 2 in 2003 and programmed expenditure authority in the CIP, but withheld appropriation of public funds pending evidence of private funding from MSF.
- **Phase 3:** Private funding would construct the last two soccer fields (Fields 1 and 2) on the site of softball Field C for a maximum of 22 fields for the three phases combined, and also construct a replacement softball field for the lost Field C. Public funding would pay for earthwork, parking, trails, and landscaping. Construction of Phase 3 requires approval by the County Council, and is not to be presented to the Council until at least one operating season after the opening of Phase 2. There is no funding appropriated or proposed for Phase 3 at this time.

Staff recommends the following changes to the scope of Phase 2 and Phase 3, which are consistent with the recently executed "Amended and Restated Ground Lease" between the Commission and the Maryland Soccer Foundation:

- 1) Install synthetic turf as opposed to irrigated natural turf on Fields 18, 19, & 20;
- 2) Add sports lighting on Fields 18, 19, & 20;
- 3) Move the construction of Replacement Field C from Phase 3 to Phase 2 and fund it with public funds as opposed to private funds.

A briefing was provided to the Montgomery County Planning Board on February 23, 2006 to discuss development issues related to the SoccerPlex and potential amendments to the lease. On March 23, 2006 a work session was held with the Planning Board to discuss operational issues. Testimony was presented by the Maryland Soccer Foundation, which included proposals for amendments to their lease agreement, future phases of development, criteria for permitting, and financial information. A revised lease agreement was developed and approved by the Montgomery County Council on August 1, 2006. A development agreement between the Maryland-National Capital Park & Planning Commission (M-NCPPC) and the Maryland



Soccer Foundation has been drafted and will need to be executed before any work on Phase 2 begins. This agreement will outline roles and responsibilities for each party. Refer to Attachment A for a site plan showing locations of work proposed for Phases 2 and 3.

## **PHASE 2 PROJECT PROPOSAL**

The Maryland Soccer Foundation proposes to begin work for Phase 2. The Foundation proposes to design and construct Fields 18, 19, and 20 with synthetic turf and sports lighting. This is a modification from the original project proposal that would offer opportunities for year-round play, multi-sport play and would lower maintenance requirements. Synthetic turf would provide insurance to tournaments that games could be played in inclement weather and would generate additional revenue. The project would also include parking, trails, stormwater management, irrigation and landscaping. The Maryland-National Capital Park & Planning Commission (M-NCPPC) would provide funding for parking for fields 18, 19 and 20, trails, and landscaping.

The Maryland Soccer Foundation previously had approval to light Fields 9, 10, 12, and 13 in Phase 2. Rather than convert existing natural turf fields to lighted, synthetic turf fields, they are proposing to install synthetic turf and lighting on the three new fields. This would eliminate the need to demolish approximately \$1 million in previous field improvements, would provide additional capacity to meet demand for fields, and would increase net revenue that could be generated. Fields 18, 19, and 20 are removed from dense adjacent residential areas, and the proposed lights have characteristics that eliminate light spill and glare into nearby residences.

As part of the Phase 2 work, M-NCPPC staff proposes to design and construct Replacement Field C. This work involves removal of an existing gravel parking lot on the south side of Schaeffer Road, construction of a softball field, paved parking, trails, stormwater management facilities, and landscaping. Staff recommends moving this project into Phase 2, so that Phase 3 of the SoccerPlex may proceed without delay at the time that MSF obtains private funding and required approvals to proceed with Phase 3. The SoccerPlex project includes a requirement that there is no temporary or permanent net loss of community use fields as a result of development of the SoccerPlex. Therefore, as approved, Replacement Field C must be designed, constructed, and usable before groundbreaking to construct the final two soccer fields can begin. If Replacement Field C is built as part of Phase 2, then construction of Fields 1 and 2 can commence as soon as MSF obtains funding and requisite approvals without a minimum one year delay to build and open Replacement Field C. Staff also recommends that Replacement Field C be publicly funded with 75% Program Open Space and the required 25% match of local funds. A status report of Council actions on POS funding will be presented at the September 14<sup>th</sup> Planning Board meeting. Per the ground lease, the cost of constructing Relocated Field C shall be setoff against any public funding previously intended to be requested of the Council as part of the Phase 3 funding.

## **COMMUNITY OUTREACH**

A public meeting was held on August 24, 2006 at the Discovery Sports Center in Germantown to obtain community input and comments on the proposed project for Phase 2. The following table summarizes the public questions and comments and the responses and proposed action steps to be taken by the Maryland Soccer Foundation (MSF) and M-NCPPC staff.

Public Comments	Responses and Proposed Action Steps
<p>There will be increased traffic on Schaeffer Road and Richter Farm Road at night, because the park road that extends to Route 118 is closed at night. Will there be another traffic study before Phase 2 work begins?</p>	<ul style="list-style-type: none"> <li>• A traffic study was done in 2002 by M-NCPPC Transportation Planning staff. It was determined that the existing roads are handling traffic and could handle the projected traffic for Phase 2 with the maximum number of games projected by MSF. The traffic study accounted for other traffic within the park, including the aquatic center.</li> <li>• Traffic is continuing to be monitored. Traffic counts were taken at events this summer in June and July, and will be taken the last weekend in August.</li> </ul>
<p>People leaving the park after tournaments do not yield at the circle to other traffic. The locations and types of signs at the circle are not clear.</p>	<ul style="list-style-type: none"> <li>• Since Park Police are on site during tournaments, MSF will ask them to observe traffic at the circle and provide recommendations for how to address this issue.</li> <li>• M-NCPPC Transportation Planning staff will review the signage at the circle and work with County DPWT staff to determine potential solutions.</li> </ul>
<p>The speed of traffic is a problem on Schaeffer Road and within the park. Residents on Wildman Court have concerns about accessing Schaeffer Road when the traffic is heavy.</p>	<ul style="list-style-type: none"> <li>• M-NCPPC Transportation Planning staff will evaluate whether there are traffic calming measures that should be incorporated in the park. MSF will talk with County police about monitoring speeds on Schaeffer Road.</li> <li>• M-NCPPC Transportation Planning staff will coordinate with the County DPWT to determine whether there are options to address the concerns of the Wildman Court residents, as well as other traffic issues.</li> </ul>
<p>Concerns were expressed about additional night games and whether there would be additional security on site. Park Police sometime take a long time to respond to calls.</p>	<ul style="list-style-type: none"> <li>• Park Police provides security for the park, and they would be called if there were any security issues or incidents.</li> <li>• Park Police are on site for every soccer tournament or major stadium event or new event. They are also on site for major indoor events.</li> <li>• MSF staff are on site at all times when games are played. They should be notified if there are security issues, and they would notify Park Police or County Police. MSF will contact County police if there is a serious issue that requires an immediate response. If there are any emergencies, 911 should be phoned.</li> <li>• MSF indicated that they have had few problematic incidents and that they will not allow any group that causes problems to play at the facility again.</li> </ul>

Will there be problems with buried sludge for the development of the new fields?	Staff believes that all of the sludge was removed in Phase 1. Development of Fields 18-20 will involve limited excavation, so there is unlikely to be a problem with sludge.
Are other projects proposed in the lease, such as expansion of the stadium, going to happen?	Other projects are still on the table, but they will undergo a public review process. This project is for the Phase 2 work only.
Will the lights cause any spill or glare onto adjacent residential property?	No, they will not. The lighting manufacturer guarantees this and will test the lights after they are installed to confirm this. Residents will know when the lights are on, but will not have any additional light on their property.
Will there be any lights proposed on the relocated Softball Field C?	No.
Can more trees be planted to buffer adjacent residences from the park?	Yes. Additional trees will be planted.
Would the new Fields 18-20 be used for other sports than soccer?	Yes, they may be used for soccer, lacrosse or field hockey.
How many more games would be played on the lighted, synthetic turf fields than on grass fields?.	Hours of scheduled game use would be from 8:00 a.m. to 11:00 p.m. This would allow 8-10 games per day to be played on each field, versus 6 games per day to be played on natural grass fields. There would be an increase of approximately 4 games per field per day.
When are the new soccer fields expected to be operational?	At the end of March 2007.

M-NCPPC staff also indicated that a park advisory committee would be formed in the near future. The intent is that this group would address ongoing operational issues and community concerns associated with the park.

## PROJECT COSTS, FUNDING, AND SCHEDULE

In October 2005, the Maryland Soccer Foundation received a total of \$2,533,136 in funding from the John and Maureen Hendricks Charitable Foundation, and grant funding, for the development of fields. This funding would be used for the design and construction of Fields 18, 19, 20 and associated improvements. The Maryland-National Capital Park & Planning Commission has \$387,000 approved for expenditure in the FY07-08 Capital Improvements Program (CIP) for Phase 2. The public funding would pay for parking and other infrastructure, per terms of a development agreement now in draft form, but would not exceed the approved amount. The public funding has not been appropriated and requires submission of a CIP amendment to the Montgomery County Council and the Montgomery County Executive. MSF hopes to have Fields 18, 19, & 20 playable for the Spring 2007 season.

A detailed cost estimate was prepared for the relocation of Softball Field C, parking, trails, landscaping, and stormwater management. The proposed cost to M-NCPPC for the relocation of Field C, including design, permitting, construction, and construction management, is \$700,000. Funding for this work has not been approved or appropriated. M-NCPPC hopes to have Relocated Field C playable for the Spring 2008 season.

Staff proposes to transmit a revised Project Description Form (PDF) requesting a supplemental appropriation of \$1,087,000 in FY07 for the publicly funded portions of the project to the Montgomery County Council and the Montgomery County Executive for approval. Refer to Attachment B for the adopted CIP Project Description Form for this project (No. 998712, dated May 18, 2006). The proposed PDF will be finalized and presented at the Planning Board hearing on September 14<sup>th</sup>.

## **RECOMMENDATION**

Staff recommends proceeding with Phase 2 work as described above and submitting a request to the Montgomery County Council and the Montgomery County Executive for a CIP amendment and supplemental appropriation to the Maryland-National Capital Park & Planning Commission's Capital Improvements Program. Work on Phase 2 would begin after the County Council approves the CIP amendment and a Development Agreement is executed with the Maryland Soccer Foundation.

## **ATTACHMENTS**

Attachment A: Site Plan

Attachment B: Adopted PDF No. 998712, dated May 18, 2006

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